

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2015 PRESIDENT'S BUDGET SUBMISSION



MARCH 2014

Volume I

Operation and Maintenance, Army
JUSTIFICATION OF ESTIMATES

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<u>Appropriations Summary</u>	<u>FY 2013 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Estimate</u>
Operation and Maintenance, Army	64,804.6	1,154.0	-35,314.7	30,643.9	239.1	2,357.1	33,240.1

Description of Operations Financed:

The Operation and Maintenance, Army (OMA) appropriation funds the recruiting, organizing, sustaining, equipping, and training of the Army's All- Volunteer Force for the conduct of prompt and sustained land combat operations in support of Geographic Combatant Commands (GCCs). Additionally, OMA resources vital programs supporting Soldiers, civilians, and their Families in the day-to-day operation of 74 installations worldwide.

More specifically, the appropriation funds the Army's Ground and Air Operating Tempo (OPTEMPO), flying hours, fuel, supplies, and the maintenance of weapons systems and aircraft. It funds quality of life activities, specialized services for Soldiers, civilians, and their Families and educational and career development programs for Soldiers and civilians. OMA resources the Army's management structure, logistics, command, control, and communication programs; the Department of Defense's contribution to the North Atlantic Treaty Organization (NATO); and Army support responsibilities for U.S. Africa Command (USAFRICOM), U.S. European Command (USEUCOM), U.S. Southern Command (USSOUTHCOM), and U.S. Forces Korea (USFK).

OMA supports 490,000 Soldiers, that the Army will organize into fewer, more capable Brigade Combat Teams (BCTs) to meet operational demands of the GCCs. Additionally, the appropriation funds 106,068 full-time civilian personnel employed in Service wide support functions.

Overall Assessment:

This submission reflects the Army transitioning to a smaller, more lethal fighting force that continues to contribute vital land forces trained in full spectrum operations. We are focused on developing a leaner, smaller Army that remains the most highly-trained and professional All-Volunteer land force in the world; one that is uniquely organized with the capability and capacity to provide expeditionary, decisive land power to the Joint Force, and is ready to perform the range of military operations in support of Combatant Commanders (CCDRs) to defend the Nation and its interests at home and abroad, both today and against emerging threats. The Army remains committed to sound fiscal stewardship of resources provided by Congress and the American people. As such, this FY 2015 budget continues to realize the previously approved efficiencies and enhancements while identifying new opportunities for divestitures, consolidations, and savings. The Army continues to implement institutional reforms by streamlining its business practices and seeking opportunities to leverage technology for innovative and less costly ways of doing business. The Army begins a strategic efficiency reduction in management headquarters funding and staffing aligned to support a smaller military force. As a result this budget estimate reduces civilian authorizations in concert with troop end-strength reductions and reduces contractor funding associated with institutional reforms. The latter drives reductions in contractor manyear equivalents.

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The Army strategic objectives and areas that shaped this budget submission are:

Globally Responsive and Regionally Engaged Army.

Army Contingency Force (ACF): The FY 2015 budget enables the Army to develop a contingency response force which provides Combatant Commanders an initial response capability with the necessary readiness to achieve early objectives for most contingency plans. This force consists of a mix of Infantry, Armor, and Stryker BCTs, an aviation task force, and associated enabling units. This budget funds the highest training level for the ACF BCTs and sustains or improves the readiness in critical enabling formations (fires, engineers, military police, signal, sustainment, etc.).

Support Global Operations with Ready Land Power: Operational adaptability is the ability to shape conditions and respond effectively to a changing operational environment with appropriate, flexible and timely actions. Funds decisive action training at home station and the combat training centers training initiatives including the continued implementation of the Live, Virtual, and Constructive - Integrated Training Environment. The FY 2015 budget funds OPTEMPO Full Spectrum Training Miles (FSTM) at 1,072 FSTM and funds flying hours at 10.1 hours per crew per month.

Regionally Aligned Forces (RAF): The goal of regionally aligned forces is to provide CCDRs predictable, task-organized, and responsive capabilities to achieve Global Employment of the Force end states and meet other requirements across the full range of military operations, to include joint task force-capable headquarters, crisis or contingency response, operations support, theater security cooperation, and bilateral or multilateral military exercises.

Adaptive Army Leaders for a Complex World. Adaptive leader development is an Army top priority. The goal is to retain tactical competence while cultivating strategic perspective. The Army will grow the intellectual capacity among Soldiers and civilians to understand the complex contemporary security environment. The FY 2015 budget provides funds for professional military education and the institutional training necessary for Army leaders to effectively operate in a joint and combined environment. This budget provides funding for 8,900 Officers, 7,500 Warrant Officers; and 6,100 Non Commissioned Officers (NCO) to enter and or continue progressive professional military education; this includes 150 officer seats at the School of Advanced Military Studies (SAMS). Additional funding is requested for Army Civilian leader development to ensure that the cadre of civilian leaders is retained and current. High quality Soldiers and civilians are essential to build the Army for the future; the Army's ability to provide strategic land power depends on the quality of its leaders.

Ready and Modern Army.

BCT Reorganization: The budget supports continued reorganization of the Infantry, Armor and Stryker BCTs, adding a third maneuver battalion, while reducing to 32 BCTs and eliminating excess headquarters infrastructure.

Headquarters Reduction: In 2015 the Army begins reducing the manning of the two-star and above headquarters and corresponding allocations to Combatant Commands (COCOM), allocations to North Atlantic Treaty Organization (NATO) by 20 percent.

Aviation Restructuring Initiative: The Aviation Restructuring Initiative (ARI) is a resource informed plan that will restructure our aviation formations to achieve a leaner, more efficient and capable force that balances operational capability and flexibility across the Total Force.

Business Transformation: The Army continues to transform its business operations to achieve efficiencies, greater effectiveness and accuracy. The Army is working to reduce business portfolio costs by almost ten percent annually by capitalizing on eliminating legacy systems that are replaced by fielding Enterprise Resource Planning

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systems. Business process reengineering and continuous process improvement efforts continue to confer significant financial and operational benefits.

Installations and Environment: The Army's 2015 strategy for base operating services prioritizes funding for Life, Health and Safety programs and services ensuring Soldiers are trained and equipped to meet the demands of our nation. The budget funds facility sustainment at 60 percent of the OSD Facility Sustainment Model (FSM). Net Zero is the foundation of the Army strategy for achieving long-term sustainability and resource security goals. Net Zero also supports compliance with a variety of Federal mandates and statutes such as those contained in Executive Order (EO) 13514, the Energy Policy Act of 2005 (EPA05), and the Energy Independence and Security Act (EISA) of 2007. Net Zero allows the Army to continue climate change adaptation and mitigation efforts and develop a strategy for all Army installations.

Soldiers Committed to Our Professional Army. The Army is an organization strengthened by shared professional values. Sexual harassment / assault in all its forms are abhorrent to every one of those values. Prevention of Sexual Assault is a Secretary of the Army top priority. The FY 2015 budget increases resources for prosecutors, investigators and special victim paralegals at multiple installations around the world. Efforts are synchronized in the Army's Sexual Harassment / Assault Response and Prevention (SHARP) Program.

Premier All Volunteer Army.

Soldier and Family Programs: The Army remains committed to soldier quality of life programs to include: Suicide prevention, Morale, Welfare and Recreation (MWR), child care, and assistance for substance abuse. The Army remains focused to improving access and predictability of services in programs that reinforce holistic fitness, mitigate stress, and build resilience. These prevention-focused initiatives include the Comprehensive Soldier and Family Fitness (CSF2), Army Substance Abuse Program (ASAP), Sexual Harassment Response and Prevention Program (SHARP), and Suicide Prevention, and Soldier and Family Assistance Centers (SFACs).

Man the Army and enhance the All-Volunteer Force: The Army strives to retain the capabilities of a combat seasoned force and maintain the trust of soldiers and families while responsibly reducing numbers to achieve a smaller, balanced force. The Army continues to attract high quality Soldiers and civilians from diverse backgrounds. The FY 2015 enlisted recruiting mission is 57,000 Soldiers.

The OMA budget increased by \$2,596 million; \$239 million resulting from pricing adjustments (e.g. inflation, fuel, foreign currency adjustments) and \$2,357 million supporting programmatic increase. The single largest contributor to this overall increase is the restoral of the funding for Title II functions impacted by the Congressional transfer to Title IX in P.L. Consolidated Appropriations Act 2014.

The budget submission enables the Army to be adaptable and prepared for uncertainty in the future. It allows the Army to meet known strategic requirements that support a strategy of Prevent, Shape, and, (when called upon) Win!

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<u>Budget Activity</u>	<u>FY 2013 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Estimate</u>
Operating Forces (BA-01)	44,969.9	588.1	-27,583.1	17,974.9	184.1	1,859.7	20,018.7

Budget Activity 01: Operating Forces - Major Program Changes:

The Operating Forces budget activity provides funding for day-to-day operations of the ground and air units, installations, and Soldiers required for the training and readiness of our combat elements. This budget activity consists of three activities: Land Forces, Land Forces Readiness, and Land Forces Readiness Support.

Land Forces provides for the resourcing of the ground and air operating tempo (OPTEMPO) training for all Brigade Combat Teams (BCTs), modular support brigades, echelons above brigade, theater level assets, land forces operations support, aviation assets and special operations forces. The Land Forces Readiness activity supports training support centers, training areas, ranges and operations, battle simulation centers, and active component support to the reserve components; as well as Combat Developments Testing and Force Structure Development; and the depot level maintenance for hardware, software, and equipment associated with Army weapons systems. Land Forces Readiness Support provides for the Active Army's Installation services worldwide, ensuring an environment in which Soldiers, Civilians and Families can thrive, and provides a structure that supports an expeditionary Army with information and community services, municipal services, logistics, and security; maintains and sustains the Army's facilities, restores facilities to industry standards; and modernizes facilities to meet the full range of tasks necessary to provide relevant and ready land power for this Nation; finances the day-to-day operation of Army Management Headquarters Activities as well as the three assigned Geographic Combatant Commands' core and direct missions.

After accounting for pricing of \$184 million there was an overall increase to programs of \$1,860 million due to the restoral of funding for Title II functions impacted by the Congressional transfer to Title IX (OCO) in P.L. Consolidated Appropriations Act 2014. Land Forces funding increases to support the Army's plan to resource an Army Contingency Force (ACF) to meet time-sensitive employment requirements, while funding remaining non-assigned AC ground units at the highest training readiness levels attainable based on available resources. The Army resources an adjusted force structure that will provide fewer, but more capable BCTs. In FY2015, the Army supports the posture of land forces in the Asia-Pacific region by leveraging training opportunities and exercises with allies in this region to promote and strengthen partnerships. Forward stationed forces in the Republic of Korea will remain ready, as will those dedicated to Global Response Force requirements.

The Army continues the Combined Arms Training Strategy (CATS) to support Decisive Action through Army Forces Generation strategies, while leveraging live, virtual, and constructive capabilities in support of Unified Land Operations. The FY 2015 budget funds (OPTEMPO) at 1,072 Full Spectrum Training Miles (FSTM) for non-deployed units. The budget provides resources to train and sustain the active component combat forces at readiness levels consistent with mission requirements and supports the AC ground OPTEMPO metrics, encompassing actual miles driven for home station training (HST) and Combat Training Center (CTC) rotations, and virtual miles driven by using simulators such as the Close Combat Tactical Trainer (CCTT) and the Unit Conduct of Fire Trainer (UCOFT). The FY 2015 budget funds the Flying Hour Program at 10.1 hours per crew per month for non-deployed units and resources aviation training for individual crewmembers and units according to approved aviation training strategies, providing individual and collective proficiency in support of ongoing combat and non-combat air operations. The CATS and Aircrew Training Manual for each type of aircraft establish specific flying hour requirements.

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Land Forces Readiness supports essential training and readiness support for the Land Forces with increased training support, use of training areas, range operations and maintenance, battle simulations use, and depot maintenance operations. The Land Forces Readiness Support reflects the increased use of installation facilities, increased utilities, and increased maintenance and services due to the increased time at home-station from the drawdown of forces.

Land Forces Depot Maintenance supports the Army's Modernization and Equipping Strategies by sustaining the availability and reliability of fielded systems. This ensures that Soldiers have the equipment they need to execute their assigned mission as they progress through the ARFORGEN cycle. In FY 2015, funding within Depot Maintenance is realigned to support aviation restructure requirements.

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<u>Budget Activity</u>	<u>FY 2013 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Estimate</u>
Mobilization (BA-02)	535.8	40.4	-28.3	547.9	-64.1	27.0	510.8

Budget Activity 02: Mobilization - Major Program Changes:

The mobilization budget activity provides an immediate capability to deploying forces. It consists of three groups: Strategic Mobility, Army Prepositioned Stocks (APS), and Industrial Preparedness. It funds the assembling and preparing of troops and supplies for war. This includes the Army's Power Projection efforts, material amassed in peacetime to meet an increase of military requirements at the outbreak of war, and an analysis of the industrial base toward migrating shortfalls in industrial capacity.

After accounting for pricing of \$-64 million, there was a \$27 million increase to programs. The highlights in this budget activity include: Increases to the Army Prepositioned Stocks (APS)-3 (Afloat) program's operational cost of six Large Medium Speed Roll-on/Roll-off (LMSR) vessels and two munitions Container ships operated by USTRANSCOM/Military Sealift Command; increases to fully fund the APS-4 (Northeast Asia) and APS-5 (Southwest Asia) Watercraft program's operational requirements; increases to fully fund War Reserve Stocks for Allies-Korea agreement to retrograde munitions; increases to support War Reserve Secondary Items replacement of medical potency and dated materiel; and decreases contract requirements in the Army Prepositioned Stocks-5 (Southwest Asia) program's for efficiencies in maintenance of stored equipment and elimination of contract supporting refurbishment of commercial tie-down railcars in Force Projection Outload program.

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<u>Budget Activity</u>	<u>FY 2013 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Estimate</u>
Training and Recruiting (BA-03)	4,541.3	49.3	21.9	4,612.5	67.9	-293.5	4,386.9

Budget Activity 03: Training and Recruiting - Major Program Changes:

The Training and Recruiting budget activity provides funds the assessing and training of the Soldiers and civilians required to man the Army. This budget activity consists of three activity groups: Accession Training; Basic Skill and Advanced Training; and Recruiting, Other Training and Education. Accession Training produces trained Soldiers and Officers to meet force structure requirements. Basic Skill and Advanced Training produces technically competent Soldiers. Recruiting, Other Training and Education ensures the Army's able to recruit quality Soldiers and provide continuing education for Soldiers and Civilians.

Overall, after accounting for pricing of \$68 million there was a decrease to programs of \$290 million. This budget reflects a large decrease in advisory and assistance services contracts and contractors supporting Specialized Skill Training. The Army is right sizing it's Flight Training program to synchronize the number of direct training seats along with the associated funding. Additionally, the Army reduced enlisted training seats to reflect a reduced Total Army enlisted recruiting mission. Finally, the Army reduced its Tuition Assistance Program through newly implemented policies changes.

This budget funds Recruit Training and Initial Entry Training for both officer and enlisted Soldiers. It funds Army programs that continue to recruit and train the force - both active and reserve component - to enhance the Army's Land Force capability. The FY 2015 accession mission for the Senior Reserve Officer Training Corps remains at 5350 and includes a modest funding increase for scholarship tuition costs.

The Army continues to attract and retain high quality Soldiers and Civilians from diverse backgrounds. The FY 2015 Active Army enlisted recruiting mission is 57,000 Soldiers. The institutional training base directly supports the Army's readiness by graduating technically competent and trained Soldiers. It develops military and civilian leaders that can handle the challenges of a joint, interagency, intergovernmental, and multinational environment.

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<u>Budget Activity</u>	<u>FY 2013 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Estimate</u>
Administration and Servicewide Activities (BA-04)	14,757.5	476.2	-7,725.1	7,508.6	51.2	763.8	8,323.6

Budget Activity 04: Administration and Servicewide Activities - Major Program Changes:

The Administration and Servicewide Activities funds the administration, logistics, communications, and other servicewide support functions required to support Army forces worldwide. This budget activity consists of four activities: Security Programs, Logistics Operations, Servicewide Support and Support of Other Nations.

Security Programs include classified and unclassified programs in support of Cryptology, Defense Intelligence, Foreign Counterintelligence, National Geospatial-Intelligence, Military Intelligence Program, Security and Intelligence Activities, and Arms Control Treaties implementation and compliance.

Logistics Operations ensure the logistics for transportation, supplies, support activities, and ammunition management. This supports requirements for force modernization and equipment fielding, compliance with Gansler Commission recommendations regarding contract policy oversight, and the continued drawdown of overseas ammunition stocks. Servicewide Activities supports those programs that impact the whole Army in administration, communications, manpower management, service support by Joint and Defense agencies, claims against the Army, real estate management, and financial Improvement and audit readiness.

Support of Other Nations funds the Department of Defense's contribution to the North Atlantic Treaty Organization (NATO) and directed missions to other nations in support of security cooperation strategies and stability with other nations.

Overall, after accounting for pricing of \$51 million and transfers of \$245 million, there is a program increase of \$519 million of which \$500 million is a direct result of the funding restoral for Title II functions impacted by the Congressional transfer to Title IX in P.L. Consolidated Appropriations Act 2014. There are reductions in Civilian Full Time Equivalents (FTEs) and related costs, contract support, and a strategic efficiency reduction in management headquarters funding and staffing to support a smaller military force. Several areas have received increased funding, to include, Personnel Security Investigations, logistics operations in support of equipment and secondary items, the incremental ramp up of the Armed Forces DNA Identification Laboratory (AFDIL), and the U.S. share of NATO's call for funds to include the procurement of the new Alliance Ground Surveillance (ASG) system.

Finally, adjustments to civilian pay costing rates resulted in an overall increase in civilian pay within this budget activity. The recalculation of civilian costing rates more accurately captures average salary of civilian employees.

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<u>(Dollars in Thousands)</u>			
	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Land Forces</u>	<u>7,578,538</u>	<u>10,277,352</u>	<u>4,494,831</u>
2020A 111 Maneuver Units	846,963	1,084,384	969,281
2020A 112 Modular Support Brigades	69,049	80,005	61,990
2020A 113 Echelons Above Brigade	540,077	667,546	450,987
2020A 114 Theater Level Assets	3,628,323	4,804,640	545,773
2020A 115 Land Forces Operations Support	1,451,973	1,914,413	1,057,453
2020A 116 Aviation Assets	1,042,153	1,726,364	1,409,347
<u>Land Forces Readiness</u>	<u>7,393,448</u>	<u>7,470,899</u>	<u>5,004,954</u>
2020A 121 Force Readiness Operations Support	5,061,036	4,708,943	3,592,334
2020A 122 Land Forces Systems Readiness	734,355	1,105,711	411,388
2020A 123 Land Forces Depot Maintenance	1,598,057	1,656,245	1,001,232
<u>Land Forces Readiness Support</u>	<u>29,997,948</u>	<u>25,349,057</u>	<u>10,518,949</u>
2020A 131 Base Operations Support	8,726,710	7,908,982	7,428,972
2020A 132 Sustainment, Restoration and Modernization	2,278,104	2,649,915	2,066,434
2020A 133 Management and Operational Headquarters	401,891	424,624	411,863
2020A 134 Combatant Commands Core Operations	160,823	178,284	179,399
2020A 135 Additional Activities	18,046,366	13,759,856	0
2020A 138 Combatant Commands Direct Mission Support	384,054	427,396	432,281

Exhibit O-1

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	<u>(Dollars in Thousands)</u>		
	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
TOTAL, BA 01: Operating Forces	44,969,934	43,097,308	20,018,734
 <u>Budget Activity 02: Mobilization</u>			
<u>Strategic Mobilization and War Reserves</u>	<u>535,784</u>	<u>547,896</u>	<u>510,848</u>
2020A 211 Strategic Mobility	384,714	360,240	316,776
2020A 212 Army Prepositioned Stocks	145,108	180,555	187,609
2020A 213 Industrial Preparedness	5,962	7,101	6,463
TOTAL, BA 02: Mobilization	535,784	547,896	510,848
 <u>Budget Activity 03: Training and Recruiting</u>			
<u>Accession Training</u>	<u>690,180</u>	<u>653,129</u>	<u>677,032</u>
2020A 311 Officer Acquisition	99,927	115,880	124,766
2020A 312 Recruit Training	57,753	52,093	51,968
2020A 313 One Station Unit Training	42,060	43,397	43,735
2020A 314 Senior Reserve Officer Training Corps	490,440	441,759	456,563
<u>Basic Skill and Advanced Training</u>	<u>2,662,231</u>	<u>2,742,335</u>	<u>2,522,249</u>
2020A 321 Specialized Skill Training	871,329	992,236	886,529
2020A 322 Flight Training	972,365	950,828	890,070
2020A 323 Professional Development Education	156,073	178,533	193,291
2020A 324 Training Support	662,464	620,738	552,359

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<u>(Dollars in Thousands)</u>			
	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>Recruiting and Other Training and Education</u>	<u>1,188,916</u>	<u>1,217,012</u>	<u>1,187,652</u>
2020A 331 Recruiting and Advertising	504,396	474,223	466,927
2020A 332 Examining	153,482	159,755	194,588
2020A 333 Off-Duty and Voluntary Education	229,641	251,523	205,782
2020A 334 Civilian Education and Training	136,812	151,061	150,571
2020A 335 Junior Reserve Officer Training Corps	164,585	180,450	169,784
TOTAL, BA 03: Training and Recruiting	4,541,327	4,612,476	4,386,933
 <u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Security Programs</u>	<u>2,959,642</u>	<u>2,383,640</u>	<u>1,030,411</u>
2020A 411 Security Programs	2,959,642	2,383,640	1,030,411
<u>Logistics Operations</u>	<u>6,308,127</u>	<u>7,022,052</u>	<u>2,288,479</u>
2020A 421 Servicewide Transportation	4,467,406	5,228,676	541,877
2020A 422 Central Supply Activities	753,694	729,754	722,291
2020A 423 Logistic Support Activities	639,881	617,345	602,034
2020A 424 Ammunition Management	447,146	446,277	422,277
<u>Servicewide Support</u>	<u>4,501,440</u>	<u>4,875,927</u>	<u>4,514,777</u>
2020A 431 Administration	521,960	430,544	405,442
2020A 432 Servicewide Communications	1,690,044	1,600,104	1,624,742
2020A 433 Manpower Management	284,608	312,936	289,771
2020A 434 Other Personnel Support	298,358	280,434	390,924
2020A 435 Other Service Support	1,109,015	1,249,207	1,118,540

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		<u>(Dollars in Thousands)</u>		
		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
2020A	436 Army Claims	207,860	242,146	241,234
2020A	437 Other Construction Support and Real Estate Management	195,930	538,924	243,509
2020A	438 Financial Improvement and Audit Readiness (FIAR)	193,665	221,632	200,615
<u>Support of Other Nations</u>		<u>454,452</u>	<u>473,844</u>	<u>489,966</u>
2020A	441 International Military Headquarters	434,784	447,697	462,591
2020A	442 Miscellaneous Support of Other Nations	19,668	26,147	27,375
<u>Year of Execution SAGs</u>		<u>533,888</u>	<u>0</u>	<u>0</u>
2020A	451 Closed Account Adjustments	20,748	0	0
2020A	461 Judgment Fund	1,384	0	0
2020A	471 Foreign Currency Fluctuation	-53,807	0	0
2020A	493 Defense Environmental Restoration Account (DERA)	565,563	0	0
TOTAL, BA 04: Administration and Servicewide Activities		14,757,549	14,755,463	8,323,633
Total Operation and Maintenance, Army		64,804,594	63,013,143	33,240,148

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O-1A Exhibit

<u>(Dollars in Thousands)</u>			
	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Land Forces</u>	<u>7,578,538</u>	<u>3,180,379</u>	<u>4,494,831</u>
2020A 111 Maneuver Units	846,963	460,935	969,281
2020A 112 Modular Support Brigades	69,049	69,381	61,990
2020A 113 Echelons Above Brigade	540,077	605,373	450,987
2020A 114 Theater Level Assets	3,628,323	392,425	545,773
2020A 115 Land Forces Operations Support	1,451,973	463,846	1,057,453
2020A 116 Aviation Assets	1,042,153	1,188,419	1,409,347
<u>Land Forces Readiness</u>	<u>7,393,448</u>	<u>3,911,581</u>	<u>5,004,954</u>
2020A 121 Force Readiness Operations Support	5,061,036	2,426,188	3,592,334
2020A 122 Land Forces Systems Readiness	734,355	430,711	411,388
2020A 123 Land Forces Depot Maintenance	1,598,057	1,054,682	1,001,232
<u>Land Forces Readiness Support</u>	<u>29,997,948</u>	<u>10,882,987</u>	<u>10,518,949</u>
2020A 131 Base Operations Support	8,726,710	7,202,768	7,428,972
2020A 132 Sustainment, Restoration and Modernization	2,278,104	2,649,915	2,066,434
2020A 133 Management and Operational Headquarters	401,891	424,624	411,863
2020A 134 Combatant Commands Core Operations	160,823	178,284	179,399
2020A 135 Additional Activities	18,046,366	0	0
2020A 138 Combatant Commands Direct Mission Support	384,054	427,396	432,281

Exhibit O-1A

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
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	<u>(Dollars in Thousands)</u>		
	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
TOTAL, BA 01: Operating Forces	44,969,934	17,974,947	20,018,734
 <u>Budget Activity 02: Mobilization</u>			
<u>Strategic Mobilization and War Reserves</u>	<u>535,784</u>	<u>547,896</u>	<u>510,848</u>
2020A 211 Strategic Mobility	384,714	360,240	316,776
2020A 212 Army Prepositioned Stocks	145,108	180,555	187,609
2020A 213 Industrial Preparedness	5,962	7,101	6,463
TOTAL, BA 02: Mobilization	535,784	547,896	510,848
 <u>Budget Activity 03: Training and Recruiting</u>			
<u>Accession Training</u>	<u>690,180</u>	<u>653,129</u>	<u>677,032</u>
2020A 311 Officer Acquisition	99,927	115,880	124,766
2020A 312 Recruit Training	57,753	52,093	51,968
2020A 313 One Station Unit Training	42,060	43,397	43,735
2020A 314 Senior Reserve Officer Training Corps	490,440	441,759	456,563
<u>Basic Skill and Advanced Training</u>	<u>2,662,231</u>	<u>2,742,335</u>	<u>2,522,249</u>
2020A 321 Specialized Skill Training	871,329	992,236	886,529
2020A 322 Flight Training	972,365	950,828	890,070
2020A 323 Professional Development Education	156,073	178,533	193,291
2020A 324 Training Support	662,464	620,738	552,359

Exhibit O-1A

DEPARTMENT OF THE ARMY
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<u>(Dollars in Thousands)</u>			
	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>Recruiting and Other Training and Education</u>	<u>1,188,916</u>	<u>1,217,012</u>	<u>1,187,652</u>
2020A 331 Recruiting and Advertising	504,396	474,223	466,927
2020A 332 Examining	153,482	159,755	194,588
2020A 333 Off-Duty and Voluntary Education	229,641	251,523	205,782
2020A 334 Civilian Education and Training	136,812	151,061	150,571
2020A 335 Junior Reserve Officer Training Corps	164,585	180,450	169,784
TOTAL, BA 03: Training and Recruiting	4,541,327	4,612,476	4,386,933
 <u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Security Programs</u>	<u>2,959,642</u>	<u>980,646</u>	<u>1,030,411</u>
2020A 411 Security Programs	2,959,642	980,646	1,030,411
<u>Logistics Operations</u>	<u>6,308,127</u>	<u>2,203,278</u>	<u>2,288,479</u>
2020A 421 Servicewide Transportation	4,467,406	427,320	541,877
2020A 422 Central Supply Activities	753,694	729,754	722,291
2020A 423 Logistic Support Activities	639,881	617,345	602,034
2020A 424 Ammunition Management	447,146	428,859	422,277
<u>Servicewide Support</u>	<u>4,501,440</u>	<u>3,850,807</u>	<u>4,514,777</u>
2020A 431 Administration	521,960	430,544	405,442
2020A 432 Servicewide Communications	1,690,044	990,104	1,624,742
2020A 433 Manpower Management	284,608	312,936	289,771
2020A 434 Other Personnel Support	298,358	225,614	390,924
2020A 435 Other Service Support	1,109,015	1,195,207	1,118,540

Exhibit O-1A

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
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		<u>(Dollars in Thousands)</u>		
		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
2020A	436 Army Claims	207,860	242,146	241,234
2020A	437 Other Construction Support and Real Estate Management	195,930	232,624	243,509
2020A	438 Financial Improvement and Audit Readiness (FIAR)	193,665	221,632	200,615
<u>Support of Other Nations</u>		<u>454,452</u>	<u>473,844</u>	<u>489,966</u>
2020A	441 International Military Headquarters	434,784	447,697	462,591
2020A	442 Miscellaneous Support of Other Nations	19,668	26,147	27,375
<u>Year of Execution SAGs</u>		<u>533,888</u>	<u>0</u>	<u>0</u>
2020A	451 Closed Account Adjustments	20,748	0	0
2020A	461 Judgment Fund	1,384	0	0
2020A	471 Foreign Currency Fluctuation	-53,807	0	0
2020A	493 Defense Environmental Restoration Account (DERA)	565,563	0	0
TOTAL, BA 04: Administration and Servicewide Activities		14,757,549	7,508,575	8,323,633
Total Operation and Maintenance, Army		64,804,594	30,643,894	33,240,148

DEPARTMENT OF THE ARMY
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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	9,026,551	0	0.71%	64,114	-368,779	8,721,886	0	0.99%	85,946	-31,706	8,776,126
0103	WAGE BOARD	455,888	0	0.45%	2,048	-37,536	420,400	0	0.97%	4,090	-3,240	421,250
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	119,542	-3,007	0.50%	583	12,789	129,907	-1,607	0.96%	1,234	444	129,978
0105	SEPARATION LIABILITY (FNDH)	1,999	0	0.00%	0	-1,999	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	718	0	0.00%	0	-718	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	17,948	0	0.00%	0	-17,948	0	0	0.00%	0	0	0
0110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	38,810	38,810	0	0.00%	0	2,634	41,444
0111	DISABILITY COMPENSATION	92,744	0	0.00%	0	25,269	118,013	0	0.00%	0	6,939	124,952
0199	TOTAL CIV PERSONNEL COMP	9,715,390	-3,007		66,745	-350,112	9,429,016	-1,607		91,270	-24,929	9,493,750
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,233,025	-134	1.90%	23,420	-415,550	840,761	-648	1.80%	15,122	-25,912	829,323
0399	TOTAL TRAVEL	1,233,025	-134		23,420	-415,550	840,761	-648		15,122	-25,912	829,323
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,446,332	0	-2.95%	-42,669	1,162,573	2,566,236	0	2.21%	56,713	-2,210,570	412,379
0402	SERVICE FUND FUEL	31,386	0	-2.95%	-926	24,152	54,612	0	2.21%	1,205	-18,505	37,312
0411	ARMY SUPPLY	4,958,642	0	-2.75%	-136,357	-378,331	4,443,954	0	1.26%	55,991	-2,442,539	2,057,406
0412	NAVY MANAGED SUPPLIES AND MATERIALS	14,718	0	-0.11%	-14	-10,585	4,119	38	1.25%	49	-81	4,125
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	2,610	0	3.80%	98	-508	2,200	0	-1.50%	-32	127	2,295
0416	GSA MANAGED SUPPLIES AND MATERIALS	228,670	0	1.90%	4,347	-115,944	117,073	0	1.80%	2,110	1,838	121,021
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	10,484	0	1.90%	199	1,202	11,885	0	1.80%	213	475	12,573
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	504,228	0	-1.18%	-5,950	-89,441	408,837	0	-0.60%	-2,455	51,733	458,115
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	68,662	0	0.22%	150	-20,164	48,648	0	-0.40%	-196	-13,458	34,994
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	139,031	0	-0.10%	-139	456,374	595,266	0	-1.70%	-10,120	-577,853	7,293

Exhibit OP-32 Summary of Price and Program Change

DEPARTMENT OF THE ARMY
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OP-32
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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	580,471	0	0.75%	4,352	-18,510	566,313	0	-2.40%	-13,593	-29,936	522,784
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	7,985,234	0		-176,909	1,010,818	8,819,143	38		89,885	-5,238,769	3,670,297

DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES

0502	ARMY FUND EQUIPMENT	146,186	0	-2.75%	-4,020	-79,930	62,236	0	1.26%	785	2,312	65,333
0503	NAVY FUND EQUIPMENT	122	0	-0.11%	0	-63	59	0	1.22%	1	-11	49
0505	AIR FORCE FUND EQUIPMENT	169	0	3.80%	6	-98	77	0	0.00%	0	-5	72
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	54,276	0	-0.20%	-109	-16,382	37,785	0	0.70%	264	-5,875	32,174
0507	GSA MANAGED EQUIPMENT	590,001	0	1.90%	11,210	-415,046	186,165	37	1.80%	3,353	-2,238	187,317
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	790,754	0		7,087	-511,519	286,322	37		4,403	-5,817	284,945

OTHER FUND PURCHASES

0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,568,901	0	4.01%	62,911	191,637	1,823,449	0	3.12%	56,891	-1,187,557	692,783
0603	DLA DISTRIBUTION	41,665	0	0.00%	0	-30,399	11,266	0	-0.01%	-1	-7	11,258
0611	NAVAL SURFACE WARFARE CENTER	4,240	0	0.29%	12	-1,038	3,214	0	2.87%	92	24	3,330
0620	NAVY TRANSPORTATION (COMBAT LOGISTICS FORCE)	0	0	-7.60%	0	4	4	0	8.10%	0	0	4
0631	NAVAL FACILITIES ENG AND EXP WARFARE CENTER	30	0	-0.08%	0	-30	0	0	0.71%	0	0	0
0633	DLA DOCUMENT SERVICES	19,456	0	-0.07%	-13	11,655	31,098	0	5.65%	1,757	-8,217	24,638
0647	DISA ENTERPRISE COMPUTING CENTERS	8,037	0	3.35%	269	-409	7,897	0	-0.74%	-59	-1	7,837
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	322,776	0	4.10%	13,233	-17,426	318,583	0	1.90%	6,053	30,282	354,918
0672	PRMRF PURCHASES	72,922	0	5.03%	3,668	14,399	90,989	0	18.70%	17,015	-128	107,876
0675	DLA DISPOSITION SERVICES	52,076	0	0.00%	0	-18,721	33,355	0	0.00%	0	-55	33,300
0679	COST REIMBURSABLE PURCHASES	38,500	0	1.90%	731	44,194	83,425	0	1.80%	1,502	-6,421	78,506
0691	DFAS FINANCIAL OPERATIONS (ARMY)	515,060	0	-1.20%	-6,180	2,566	511,446	0	-10.39%	-53,139	-214	458,093
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,643,663	0		74,631	196,432	2,914,726	0		30,111	-1,172,294	1,772,543

TRANSPORTATION

Exhibit OP-32 Summary of Price and Program Change

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	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0702 AMC SAAM (FUND)	794,723	0	2.70%	21,457	-211,331	604,849	0	0.00%	0	-604,003	846
0703 JCS EXERCISES	10,115	0	2.70%	273	594	10,982	0	12.80%	1,406	-1,138	11,250
0705 AMC CHANNEL CARGO	1,091,698	-35	1.90%	20,742	-230,557	881,848	-163	1.80%	15,870	-747,110	150,445
0707 AMC TRAINING	0	0	0.90%	0	14	14	0	0.00%	0	0	14
0708 MSC CHARTERED CARGO	132,028	0	11.10%	14,655	25,216	171,899	0	-0.90%	-1,547	-163,015	7,337
0717 SDDC GLOBAL POV	7,353	0	24.00%	1,764	-4,220	4,897	0	2.80%	137	-179	4,855
0718 SDDC LINER OCEAN TRANSPORTATION	933,888	0	14.40%	134,480	-979,152	89,216	0	15.20%	13,560	4,811	107,587
0719 SDDC CARGO OPERATION (PORT HANDLING)	641,066	0	39.00%	250,014	459,018	1,350,098	0	-22.30%	-301,072	-957,444	91,582
0722 MSC AFLOAT PREPOSITIONING ARMY	239,417	0	14.50%	34,715	-61,752	212,380	0	-32.50%	-69,023	25,495	168,852
0771 COMMERCIAL TRANSPORTATION	4,194,510	-394	1.90%	79,688	-108,526	4,165,278	-1,861	1.80%	74,942	-3,398,826	839,533
0799 TOTAL TRANSPORTATION	8,044,798	-429		557,788	-1,110,696	7,491,461	-2,024		-265,727	-5,841,409	1,382,301
<u>OTHER PURCHASES</u>											
0901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	553,926	-1,999	0.65%	3,573	-59,598	495,902	-10,966	0.91%	4,411	-46,422	442,925
0902 SEPARATION LIABILITY (FNIH)	3,189	-89	0.16%	5	-1,058	2,047	-48	1.00%	20	8	2,027
0912 RENTAL PAYMENTS TO GSA (SLUC)	94,911	0	1.90%	1,804	-16,906	79,809	0	1.80%	1,437	-26,798	54,448
0913 PURCHASED UTILITIES (NON-FUND)	931,678	-1,747	1.90%	17,670	-164,921	782,680	-10,186	1.80%	13,906	5,375	791,775
0914 PURCHASED COMMUNICATIONS (NON-FUND)	428,219	0	1.90%	8,134	-271,167	165,186	0	1.80%	2,971	-21,467	146,690
0915 RENTS (NON-GSA)	116,184	0	1.90%	2,206	-31,158	87,232	0	1.80%	1,569	-29,780	59,021
0917 POSTAL SERVICES (U.S.P.S)	22,755	0	1.90%	431	-9,080	14,106	2	1.80%	254	32	14,394
0920 SUPPLIES AND MATERIALS (NON-FUND)	863,316	-243	1.90%	16,397	3,774,105	4,653,575	-2,046	1.80%	83,726	-4,053,901	681,354
0921 PRINTING AND REPRODUCTION	152,611	-35	1.90%	2,900	-14,869	140,607	0	1.80%	2,532	-603	142,536
0922 EQUIPMENT MAINTENANCE BY CONTRACT	6,539,796	0	1.90%	124,252	-623,610	6,040,438	-3,543	1.80%	108,664	-3,588,422	2,557,137
0923 FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	4,811,649	-2,431	1.90%	91,372	610,558	5,511,148	-19,494	1.80%	98,849	-2,961,704	2,628,799
0925 EQUIPMENT PURCHASES (NON-FUND)	1,204,652	-7	1.90%	22,888	-647,663	579,870	-206	1.80%	10,432	118,399	708,495
0927 AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	1,046	0	1.90%	20	-205	861	0	1.80%	15	17	893
0928 SHIP MAINTENANCE BY CONTRACT	223	0	1.90%	4	37,647	37,874	0	1.80%	681	-8,196	30,359

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	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0929 AIRCRAFT REWORKS BY CONTRACT	7,597	0	1.90%	145	12,199	19,941	0	1.80%	359	-2,810	17,490
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	274,686	0	1.90%	5,220	-33,790	246,116	0	1.80%	4,430	-250,546	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,657,324	0	1.90%	50,485	-1,641,360	1,066,449	30	1.80%	19,195	-817,400	268,274
0933 STUDIES, ANALYSIS, AND EVALUATIONS	117,331	0	1.90%	2,228	-89,218	30,341	0	1.80%	546	-7,677	23,210
0934 ENGINEERING AND TECHNICAL SERVICES	1,428,830	0	1.90%	27,146	-1,094,788	361,188	0	1.80%	6,502	-335,746	31,944
0937 LOCALLY PURCHASED FUEL (NON-FUND)	687,310	0	-2.95%	-20,274	91,254	758,290	0	2.21%	16,757	-742,711	32,336
0953 MILITARY - OTHER PERSONNEL BENEFITS	7	0	0.00%	0	73	80	0	0.00%	0	-80	0
0955 MEDICAL CARE	4,703	0	3.90%	184	-4,393	494	0	3.70%	18	0	512
0957 LAND AND STRUCTURES	993,565	0	1.90%	18,878	-293,004	719,439	0	1.80%	12,949	-380,881	351,507
0958 INVESTMENTS AND LOANS	62	0	0.00%	0	-62	0	0	0.00%	0	0	0
0959 INSURANCE CLAIMS AND INDEMNITIES	10,816	0	1.90%	205	-5,759	5,262	0	1.80%	94	-57	5,299
0960 INTEREST AND DIVIDENDS	4,798	0	1.90%	90	-4,670	218	0	1.80%	4	-93	129
0964 SUBSISTENCE AND SUPPORT OF PERSONS	169,148	0	1.90%	3,214	-65,842	106,520	0	1.80%	1,917	-10,971	97,466
0984 EQUIPMENT CONTRACTS	0	0	1.90%	0	55	55	0	1.80%	1	-56	0
0985 RESEARCH AND DEVELOPMENT CONTRACTS	9,660	0	0.00%	0	-7,501	2,159	0	0.00%	0	-307	1,852
0987 OTHER INTRA-GOVERNMENT PURCHASES	3,355,933	0	1.90%	63,761	-512,120	2,907,574	-9,827	1.80%	52,155	-656,570	2,293,332
0988 GRANTS, SUBSIDIES AND CONTRIBUTIONS	725,192	-2,360	1.90%	13,733	86,426	822,991	-11,138	1.80%	14,613	-408,223	418,243
0989 OTHER SERVICES	5,879,700	-201	1.90%	111,712	-1,054,306	4,936,905	-1,010	1.80%	88,850	-2,604,235	2,420,510
0990 IT CONTRACT SUPPORT SERVICES	2,073,177	0	1.90%	39,388	279,255	2,391,820	-722	1.80%	43,039	-1,126,806	1,307,331
0991 FOREIGN CURRENCY VARIANCE	-53,807	0	0.00%	0	53,807	0	0	0.00%	0	0	0
0993 OTHER SERVICES - SCHOLARSHIPS	321,543	0	1.90%	6,109	-63,115	264,537	0	1.80%	4,762	7,402	276,701
0999 TOTAL OTHER PURCHASES	34,391,730	-9,112		613,880	-1,764,784	33,231,714	-69,154		595,658	-17,951,229	15,806,989
9999 GRAND TOTAL	64,804,594	-12,682		1,166,642	-2,945,411	63,013,143	-73,358		560,722	-30,260,359	33,240,148

Exhibit OP-32 Summary of Price and Program Change

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
OP-32A
(\$ in Thousands)

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	9,026,551	0	0.71%	64,114	-368,779	8,721,886	0	0.99%	85,946	-31,706	8,776,126
0103	WAGE BOARD	455,888	0	0.45%	2,048	-37,536	420,400	0	0.97%	4,090	-3,240	421,250
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	119,542	-3,007	0.50%	583	12,789	129,907	-1,607	0.96%	1,234	444	129,978
0105	SEPARATION LIABILITY (FNDH)	1,999	0	0.00%	0	-1,999	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	718	0	0.00%	0	-718	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	17,948	0	0.00%	0	-17,948	0	0	0.00%	0	0	0
0110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	38,810	38,810	0	0.00%	0	2,634	41,444
0111	DISABILITY COMPENSATION	92,744	0	0.00%	0	25,269	118,013	0	0.00%	0	6,939	124,952
0199	TOTAL CIV PERSONNEL COMP	9,715,390	-3,007		66,745	-350,112	9,429,016	-1,607		91,270	-24,929	9,493,750
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,233,025	-134	1.90%	23,420	-423,699	832,612	-648	1.80%	14,975	-17,616	829,323
0399	TOTAL TRAVEL	1,233,025	-134		23,420	-423,699	832,612	-648		14,975	-17,616	829,323
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,446,332	0	-2.95%	-42,669	-1,007,823	395,840	0	2.21%	8,748	7,791	412,379
0402	SERVICE FUND FUEL	31,386	0	-2.95%	-926	-1,014	29,446	0	2.21%	649	7,217	37,312
0411	ARMY SUPPLY	4,958,642	0	-2.75%	-136,357	-3,338,292	1,483,993	0	1.26%	18,695	554,718	2,057,406
0412	NAVY MANAGED SUPPLIES AND MATERIALS	14,718	0	-0.11%	-14	-10,585	4,119	38	1.25%	49	-81	4,125
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	2,610	0	3.80%	98	-508	2,200	0	-1.50%	-32	127	2,295
0416	GSA MANAGED SUPPLIES AND MATERIALS	228,670	0	1.90%	4,347	-115,944	117,073	0	1.80%	2,110	1,838	121,021
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	10,484	0	1.90%	199	1,202	11,885	0	1.80%	213	475	12,573
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	504,228	0	-1.18%	-5,950	-89,441	408,837	0	-0.60%	-2,455	51,733	458,115
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	68,662	0	0.22%	150	-31,153	37,659	0	-0.40%	-152	-2,513	34,994
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	139,031	0	-0.10%	-139	-131,033	7,859	0	-1.70%	-134	-432	7,293

Exhibit OP-32A Summary of Price and Program Change

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
OP-32A
(\$ in Thousands)

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	580,471	0	0.75%	4,352	-196,447	388,376	0	-2.40%	-9,322	143,730	522,784
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	7,985,234	0		-176,909	-4,921,038	2,887,287	38		18,369	764,603	3,670,297

DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES

0502	ARMY FUND EQUIPMENT	146,186	0	-2.75%	-4,020	-79,930	62,236	0	1.26%	785	2,312	65,333
0503	NAVY FUND EQUIPMENT	122	0	-0.11%	0	-63	59	0	1.22%	1	-11	49
0505	AIR FORCE FUND EQUIPMENT	169	0	3.80%	6	-98	77	0	0.00%	0	-5	72
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	54,276	0	-0.20%	-109	-16,382	37,785	0	0.70%	264	-5,875	32,174
0507	GSA MANAGED EQUIPMENT	590,001	0	1.90%	11,210	-415,046	186,165	37	1.80%	3,353	-2,238	187,317
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	790,754	0		7,087	-511,519	286,322	37		4,403	-5,817	284,945

OTHER FUND PURCHASES

0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,568,901	0	4.01%	62,911	-927,084	704,728	0	3.12%	21,987	-33,932	692,783
0603	DLA DISTRIBUTION	41,665	0	0.00%	0	-30,399	11,266	0	-0.01%	-1	-7	11,258
0611	NAVAL SURFACE WARFARE CENTER	4,240	0	0.29%	12	-1,038	3,214	0	2.87%	92	24	3,330
0620	NAVY TRANSPORTATION (COMBAT LOGISTICS FORCE)	0	0	-7.60%	0	4	4	0	8.10%	0	0	4
0631	NAVAL FACILITIES ENG AND EXP WARFARE CENTER	30	0	-0.08%	0	-30	0	0	0.00%	0	0	0
0633	DLA DOCUMENT SERVICES	19,456	0	-0.07%	-13	11,655	31,098	0	5.65%	1,757	-8,217	24,638
0647	DISA ENTERPRISE COMPUTING CENTERS	8,037	0	3.35%	269	-409	7,897	0	-0.74%	-59	-1	7,837
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	322,776	0	4.10%	13,233	-17,426	318,583	0	1.90%	6,053	30,282	354,918
0672	PRMRF PURCHASES	72,922	0	5.03%	3,668	14,399	90,989	0	18.70%	17,015	-128	107,876
0675	DLA DISPOSITION SERVICES	52,076	0	0.00%	0	-18,721	33,355	0	0.00%	0	-55	33,300
0679	COST REIMBURSABLE PURCHASES	38,500	0	1.90%	731	44,194	83,425	0	1.80%	1,502	-6,421	78,506
0691	DFAS FINANCIAL OPERATIONS (ARMY)	515,060	0	-1.20%	-6,180	2,566	511,446	0	-10.39%	-53,139	-214	458,093
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,643,663	0		74,631	-922,289	1,796,005	0		-4,793	-18,669	1,772,543

TRANSPORTATION

Exhibit OP-32A Summary of Price and Program Change

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
OP-32A
(\$ in Thousands)

	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0702 AMC SAAM (FUND)	794,723	0	2.70%	21,457	-815,123	1,057	0	0.00%	0	-211	846
0703 JCS EXERCISES	10,115	0	2.70%	273	594	10,982	0	12.80%	1,406	-1,138	11,250
0705 AMC CHANNEL CARGO	1,091,698	-35	1.90%	20,742	-995,839	116,566	-163	1.80%	2,095	31,947	150,445
0707 AMC TRAINING	0	0	0.90%	0	14	14	0	0.00%	0	0	14
0708 MSC CHARTERED CARGO	132,028	0	11.10%	14,655	-140,832	5,851	0	-0.90%	-53	1,539	7,337
0717 SDDC GLOBAL POV	7,353	0	24.00%	1,764	-4,220	4,897	0	2.80%	137	-179	4,855
0718 SDDC LINER OCEAN TRANSPORTATION	933,888	0	14.40%	134,480	-981,871	86,497	0	15.20%	13,147	7,943	107,587
0719 SDDC CARGO OPERATION (PORT HANDLING)	641,066	0	39.00%	250,014	-790,608	100,472	0	-22.30%	-22,405	13,515	91,582
0722 MSC AFLOAT PREPOSITIONING ARMY	239,417	0	14.50%	34,715	-61,752	212,380	0	-32.50%	-69,023	25,495	168,852
0771 COMMERCIAL TRANSPORTATION	4,194,510	-394	1.90%	79,688	-3,853,696	420,108	-1,861	1.80%	7,529	413,757	839,533
0799 TOTAL TRANSPORTATION	8,044,798	-429		557,788	-7,643,333	958,824	-2,024		-67,167	492,668	1,382,301
<u>OTHER PURCHASES</u>											
0901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	553,926	-1,999	0.65%	3,573	-59,598	495,902	-10,966	0.91%	4,411	-46,422	442,925
0902 SEPARATION LIABILITY (FNIH)	3,189	-89	0.16%	5	-1,058	2,047	-48	1.00%	20	8	2,027
0912 RENTAL PAYMENTS TO GSA (SLUC)	94,911	0	1.90%	1,804	-16,906	79,809	0	1.80%	1,437	-26,798	54,448
0913 PURCHASED UTILITIES (NON-FUND)	931,678	-1,747	1.90%	17,670	-164,921	782,680	-10,186	1.80%	13,906	5,375	791,775
0914 PURCHASED COMMUNICATIONS (NON-FUND)	428,219	0	1.90%	8,134	-286,907	149,446	0	1.80%	2,688	-5,444	146,690
0915 RENTS (NON-GSA)	116,184	0	1.90%	2,206	-31,158	87,232	0	1.80%	1,569	-29,780	59,021
0917 POSTAL SERVICES (U.S.P.S)	22,755	0	1.90%	431	-9,080	14,106	2	1.80%	254	32	14,394
0920 SUPPLIES AND MATERIALS (NON-FUND)	863,316	-243	1.90%	16,397	-213,741	665,729	-2,046	1.80%	11,945	5,726	681,354
0921 PRINTING AND REPRODUCTION	152,611	-35	1.90%	2,900	-14,869	140,607	0	1.80%	2,532	-603	142,536
0922 EQUIPMENT MAINTENANCE BY CONTRACT	6,539,796	0	1.90%	124,252	-4,718,466	1,945,582	-3,543	1.80%	34,957	580,141	2,557,137
0923 FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	4,811,649	-2,431	1.90%	91,372	-1,978,826	2,921,764	-19,494	1.80%	52,241	-325,712	2,628,799
0925 EQUIPMENT PURCHASES (NON-FUND)	1,204,652	-7	1.90%	22,888	-752,775	474,758	-206	1.80%	8,540	225,403	708,495
0927 AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	1,046	0	1.90%	20	-205	861	0	1.80%	15	17	893
0928 SHIP MAINTENANCE BY CONTRACT	223	0	1.90%	4	37,647	37,874	0	1.80%	681	-8,196	30,359

Exhibit OP-32A Summary of Price and Program Change

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
OP-32A
(\$ in Thousands)

	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0929 AIRCRAFT REWORKS BY CONTRACT	7,597	0	1.90%	145	12,199	19,941	0	1.80%	359	-2,810	17,490
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	274,686	0	1.90%	5,220	-279,906	0	0	1.80%	0	0	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,657,324	0	1.90%	50,485	-2,429,574	278,235	30	1.80%	5,007	-14,998	268,274
0933 STUDIES, ANALYSIS, AND EVALUATIONS	117,331	0	1.90%	2,228	-96,534	23,025	0	1.80%	414	-229	23,210
0934 ENGINEERING AND TECHNICAL SERVICES	1,428,830	0	1.90%	27,146	-1,421,035	34,941	0	1.80%	629	-3,626	31,944
0937 LOCALLY PURCHASED FUEL (NON-FUND)	687,310	0	-2.95%	-20,274	-635,349	31,687	0	2.21%	699	-50	32,336
0953 MILITARY - OTHER PERSONNEL BENEFITS	7	0	0.00%	0	73	80	0	0.00%	0	-80	0
0955 MEDICAL CARE	4,703	0	3.90%	184	-4,393	494	0	3.70%	18	0	512
0957 LAND AND STRUCTURES	993,565	0	1.90%	18,878	-657,200	355,243	0	1.80%	6,394	-10,130	351,507
0958 INVESTMENTS AND LOANS	62	0	0.00%	0	-62	0	0	0.00%	0	0	0
0959 INSURANCE CLAIMS AND INDEMNITIES	10,816	0	1.90%	205	-5,759	5,262	0	1.80%	94	-57	5,299
0960 INTEREST AND DIVIDENDS	4,798	0	1.90%	90	-4,670	218	0	1.80%	4	-93	129
0964 SUBSISTENCE AND SUPPORT OF PERSONS	169,148	0	1.90%	3,214	-73,815	98,547	0	1.80%	1,773	-2,854	97,466
0984 EQUIPMENT CONTRACTS	0	0	1.90%	0	55	55	0	1.80%	1	-56	0
0985 RESEARCH AND DEVELOPMENT CONTRACTS	9,660	0	0.00%	0	-7,501	2,159	0	0.00%	0	-307	1,852
0987 OTHER INTRA-GOVERNMENT PURCHASES	3,355,933	0	1.90%	63,761	-1,285,195	2,134,499	-9,827	1.80%	38,240	130,420	2,293,332
0988 GRANTS, SUBSIDIES AND CONTRIBUTIONS	725,192	-2,360	1.90%	13,733	-334,320	402,245	-11,138	1.80%	7,040	20,096	418,243
0989 OTHER SERVICES	5,879,700	-201	1.90%	111,712	-4,024,946	1,966,265	-288	1.80%	35,391	419,142	2,420,510
0990 IT CONTRACT SUPPORT SERVICES	2,073,177	0	1.90%	39,388	-1,074,567	1,037,998	-722	1.80%	18,670	251,385	1,307,331
0991 FOREIGN CURRENCY VARIANCE	-53,807	0	0.00%	0	53,807	0	0	0.00%	0	0	0
0993 OTHER SERVICES - SCHOLARSHIPS	321,543	0	1.90%	6,109	-63,115	264,537	0	1.80%	4,762	7,402	276,701
0999 TOTAL OTHER PURCHASES	34,391,730	-9,112		613,880	-20,542,670	14,453,828	-68,432		254,691	1,166,902	15,806,989
9999 GRAND TOTAL	64,804,594	-12,682		1,166,642	-35,314,660	30,643,894	-72,636		311,748	2,357,142	33,240,148

Exhibit OP-32A Summary of Price and Program Change

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
PB-31D Summary of Increases and Decreases
(\$ in Thousands)

FY 2014 President's Budget Request	<u>BA01</u> 21,102,108	<u>BA02</u> 559,446	<u>BA03</u> 4,829,561	<u>BA04</u> 8,581,962	<u>TOTAL</u> 35,073,077
1. Congressional Adjustments					
a) Distributed Adjustments					
(1) Missile Defense Agency Transfer (SAGs: 121)	-9,336	0	0	0	-9,336
(2) Civilian Workforce Transformation (SAGs: 433)	0	0	0	-13,000	-13,000
(3) DFAS Bill Price and Program Changes (SAGs: 435)	0	0	0	-8,000	-8,000
(4) Eliminate Growth to Headquarters (SAGs: 431)	0	0	0	-26,782	-26,782
(5) Eliminate Growth to Management and Operations (SAGs: 435)	0	0	0	-13,000	-13,000
(6) Environmental conservation of ranges (SAGs: 131)	10,000	0	0	0	10,000
(7) Increase for the JROTC Program (SAGs: 335)	0	0	8,000	0	8,000
(8) NATO HQ (SAGs: 441)	0	0	0	31,249	31,249
(9) One time FY13 cost for hardware PEO STRI (SAGs: 121)	-13,290	0	0	0	-13,290
(10) Overstatement of Civilian end strength (SAGs: 334)	0	0	-2,000	0	-2,000
(11) Overstatement of Equip Redistro Cost (SAGs: 421)	0	0	0	-60,000	-60,000
(12) Support to Capitol 4th (SAGs: 435)	0	0	0	4,900	4,900
(13) Training Programs Budget Document Disparity (SAGs: 115)	-10,000	0	0	0	-10,000
(14) Transfer IX Integrated Air Missile Defense (SAGs: 121)	-232,600	0	0	0	-232,600
(15) Transfer IX Operation Spartan Shield (SAGs: 121)	-232,503	0	0	0	-232,503
(16) Transfer to/from Title IX - Theater Demand Change (SAGs: 111, 112, 113, 114)	-116,056	0	0	0	-116,056
(17) Transfer to/from Title IX OCO Operations (SAGs: Multiple)	-1,863,657	0	0	-700,000	-2,563,657
(18) Transfer- Arlington National Cemetery (SAGs: 132)	-25,000	0	0	0	-25,000
Total Distributed Adjustments	-2,492,442	0	6,000	-784,633	-3,271,075
b) Undistributed Adjustments					
(1) Overestimation of Civilian FTEs (SAGs: Multiple)	-148,730	-2,440	-112,497	-186,333	-450,000
(2) Overstatement of Travel Costs (SAGs: Multiple)	-88,480	0	-23,520	0	-112,000
(3) Program Adjustment to NON-NIP Only (SAGs: Multiple)	-299,714	-9,110	-86,944	-64,232	-460,000

Exhibit PB-31D

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
PB-31D Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(4) Transfer - Defense Threat Reduction Agency (SAGs: 432)	0	0	0	-8,000	-8,000
Total Undistributed Adjustments	-536,924	-11,550	-222,961	-258,565	-1,030,000
c) Adjustments to Meet Congressional Intent	0	0	0	0	0
d) General Provisions					
(1) 8023F-Federal Funded Research & Development Center (SAGs: Multiple)	-40	0	-42	-133	-215
(2) 8109 Favorable Foreign Exchange Rate (SAGs: Multiple)	-97,431	0	0	-25,979	-123,410
(3) 8129 - Flag Officer Reduction (SAGs: Multiple)	-324	0	-82	-4,077	-4,483
Total General Provisions	-97,795	0	-124	-30,189	-128,108
FY 2014 Appropriated Amount	17,974,947	547,896	4,612,476	7,508,575	30,643,894
 2. War-Related and Disaster Supplemental Appropriations					
a) Overseas Contingency Operations Supplemental Appropriation, 2014					
(1) Overseas Contingency Operations (SAGs: 424)	0	0	0	17,418	17,418
(2) Overseas Contingency Operations Supplemental (SAGs: Multiple)	25,122,361	0	0	7,229,470	32,351,831
Total Overseas Contingency Operations Supplemental Appropriation, 2014	25,122,361	0	0	7,246,888	32,369,249
b) Military Construction and Emergency Hurricane	0	0	0	0	0
c) X-Year Carryover	0	0	0	0	0
 3. Fact-of-Life Changes					
a) Functional Transfers					
(1) Transfers In	0	0	0	0	0
(2) Transfers Out	0	0	0	0	0
b) Emergent Requirements					
(1) Program Increases					
a) One-Time Costs	0	0	0	0	0
b) Program Growth	0	0	0	0	0
(2) Program Reductions					

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
PB-31D Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
a) One-Time Costs	0	0	0	0	0
b) Program Decreases	0	0	0	0	0
FY 2014 Appropriated and Supplemental Funding	43,097,308	547,896	4,612,476	14,755,463	63,013,143
4. Anticipated Reprogramming (Requiring 1415 Actions)					
a) Increases	0	0	0	0	0
b) Decreases	0	0	0	0	0
Revised FY 2014 Estimate	43,097,308	547,896	4,612,476	14,755,463	63,013,143
5. Less: Emergency Supplemental Funding					
a) Less: War Related and Disaster Supplemental Appropriation	-25,122,361	0	0	-7,246,888	-32,369,249
b) Less: X-Year Carryover	0	0	0	0	0
Normalized FY 2014 Current Enacted	17,974,947	547,896	4,612,476	7,508,575	30,643,894
6. Price Change	184,057	-64,086	67,899	51,242	239,112
7. Transfers					
a) Transfers In					
(1) Acquisition Workforce Support (SAGs: 411, 423, 431)	0	0	0	4,026	4,026
(2) Army Civilian Training Program (SAGs: 334)	0	0	1,943	0	1,943
(3) Army Continuing Education System Support (SAGs: 333)	0	0	1,305	0	1,305
(4) Army Contracting Command Contract Services (SAGs: 422)	0	0	0	248	248
(5) Army Security Program (SAGs: 133)	708	0	0	0	708
(6) Army Substance Abuse Program (SAGs: 435)	0	0	0	718	718
(7) Aviation Restructuring Initiative (ARI) (SAGs: 123)	8,323	0	0	0	8,323
(8) Centralized Museum Operations (SAGs: 434)	0	0	0	6,250	6,250

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(9) Command and Control Facilities (SAGs: 122)	941	0	0	0	941
(10) Commercial Satellite Communications (SAGs: 122)	1,806	0	0	0	1,806
(11) Cyber Realignment of Funds (SAGs: 121)	16,014	0	0	0	16,014
(12) Defense Health Program (DHP) USPACOM Commercial Airline Outpatient Travel (SAGs: 114)	605	0	0	0	605
(13) Enterprise License Agreements (SAGs: 432)	0	0	0	194,799	194,799
(14) Enterprise Services Support (SAGs: 131, 435)	1,367	0	0	6,633	8,000
(15) Federal Employee Compensation Act (FECA) Expenses (SAGs: 131)	377	0	0	0	377
(16) Forces Command Information Management Services Consolidation (SAGs: 133)	713	0	0	0	713
(17) Human Resource Command Core Automation Support (SAGs: 434)	0	0	0	1,618	1,618
(18) Information Management Support - Fort Bragg, N.C. (SAGs: 131)	750	0	0	0	750
(19) Information Technology (IT) Support Personnel (SAGs: 332)	0	0	6,030	0	6,030
(20) Installation Management Command Headquarters Reorganization (SAGs: 133)	33,552	0	0	0	33,552
(21) Installation Services Management Agency (SAGs: 435)	0	0	0	2,070	2,070
(22) Keystone Systems (SAGs: 434)	0	0	0	1,798	1,798
(23) NETCOM Headquarters Information Assurance (SAGs: 121)	508	0	0	0	508
(24) Non-Army Management Headquarters Activities (AMHA) NETCOM Mission (SAGs: 121)	575	0	0	0	575
(25) Pacific Air Defense Forces (SAGs: 114)	26,333	0	0	0	26,333
(26) Physical Security (SAGs: 131)	1,652	0	0	0	1,652
(27) Public Affairs Specialist (SAGs: 435)	0	0	0	123	123
(28) Sexual Harassment/Assault Response and Prevention (SHARP) (SAGs: 434)	0	0	0	76,087	76,087
(29) Training Requirements Supporting Force Structure (SAGs: 121, 321)	1,024	0	204	0	1,228
(30) Training Support to Units (SAGs: 324)	0	0	613	0	613
(31) U.S. Army Criminal Investigation Command Headquarters Consolidation (SAGs: 121)	4,195	0	0	0	4,195
(32) U.S. Army Training and Doctrine Command (TRADOC) Aviation	0	0	920	0	920

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
Centers of Excellence (CoE) (SAGs: 321, 324)					
(33) U.S. Army Training and Doctrine Command (TRADOC) Maneuver Centers of Excellence (CoE) (SAGs: 313, 321, 435)	0	0	3,299	82	3,381
(34) U.S. Forces Korea Mission Consolidation (SAGs: 134, 138)	28,345	0	0	0	28,345
Total Transfers In	127,788	0	14,314	294,452	436,554
b) Transfers Out					
(1) Acquisition Workforce Support (SAGs: 435)	0	0	0	-4,442	-4,442
(2) Army Civilian Training Program (SAGs: 433)	0	0	0	-1,943	-1,943
(3) Army Continuing Education System Support (SAGs: 433)	0	0	0	-1,305	-1,305
(4) Army Contracting Command Contract Services (SAGs: 121)	-248	0	0	0	-248
(5) Army Reserve Mission - Fort Hunter-Liggett, CA (SAGs: 131)	-258	0	0	0	-258
(6) Army Security Program (SAGs: 423)	0	0	0	-251	-251
(7) Army Substance Abuse Program (SAGs: 131, 433)	-630	0	0	-88	-718
(8) Centralized Museum Operations (SAGs: 435)	0	0	0	-6,250	-6,250
(9) Command and Control Facilities (SAGs: 432)	0	0	0	-941	-941
(10) Commercial Satellite Communications (SAGs: 121)	-1,806	0	0	0	-1,806
(11) Cyber Realignment of Funds (SAGs: 114, 133)	-15,077	0	0	0	-15,077
(12) Enterprise License Agreements (SAGs: Multiple)	-189,453	0	-4,971	0	-194,424
(13) Enterprise Services Support (SAGs: 432)	0	0	0	-8,000	-8,000
(14) Forces Command Information Management Services Consolidation (SAGs: 131)	-713	0	0	0	-713
(15) Human Resource Command Core Automation Support (SAGs: 433)	0	0	0	-1,618	-1,618
(16) Information Management Support - Fort Bragg, N.C. (SAGs: 133)	-750	0	0	0	-750
(17) Information Technology (IT) Support Personnel (SAGs: 331)	0	0	-6,030	0	-6,030
(18) Installation Management Command Headquarters Reorganization (SAGs: 131)	-33,552	0	0	0	-33,552
(19) Installation Services Management Agency (SAGs: 131)	-1,974	0	0	0	-1,974
(20) NETCOM Headquarters Information Assurance (SAGs: 432)	0	0	0	-508	-508
(21) Non-Army Management Headquarters Activities (AMHA) NETCOM	-698	0	0	0	-698

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
Mission (SAGs: 133)					
(22) Pacific Air Defense Forces (SAGs: 113)	-26,333	0	0	0	-26,333
(23) Physical Security (SAGs: 121, 133, 432)	-545	0	0	-349	-894
(24) Public Affairs Specialist (SAGs: 133)	-123	0	0	0	-123
(25) Sexual Harassment/Assault Response and Prevention (SHARP) (SAGs: 121, 131)	-65,210	0	0	0	-65,210
(26) Sexual Harassment/Assault Response and Prevention (SHARP) Contracts (SAGs: 431)	0	0	0	-11,877	-11,877
(27) Training Requirements Supporting Force Structure (SAGs: 311, 313, 323)	0	0	-1,228	0	-1,228
(28) Training Support to Units (SAGs: 313, 321, 331)	0	0	-613	0	-613
(29) U.S. Army Criminal Investigation Command Headquarters Consolidation (SAGs: 131, 133, 435)	-3,012	0	0	-1,183	-4,195
(30) U.S. Army Training and Doctrine Command (TRADOC) Aviation Centers of Excellence (CoE) (SAGs: 322)	0	0	-930	0	-930
(31) U.S. Army Training and Doctrine Command (TRADOC) Maneuver Centers of Excellence (CoE) (SAGs: 311, 324)	0	0	-3,381	0	-3,381
(32) U.S. Forces Korea Mission Consolidation (SAGs: Multiple)	-17,910	0	0	-10,435	-28,345
Total Transfers Out	-358,292	0	-17,153	-49,190	-424,635

8. Program Increases

a) Annualization of New FY 2014 Program	0	0	0	0	0
b) One-Time FY 2015 Costs	0	0	0	0	0
c) Program Growth in FY 2015					
(1) Academic Laboratory Support, U.S. Military Academy (SAGs: 311)	0	0	2,723	0	2,723
(2) Acquisition Workforce Executive Support (SAGs: 435)	0	0	0	17,640	17,640
(3) Active Component to Reserve Component Training Support (SAGs: 121)	12,484	0	0	0	12,484
(4) Army Cyber Center of Excellence, U.S. Military Academy (SAGs: 311)	0	0	3,391	0	3,391
(5) Army Cyber Command (ARCYBER) Cyberspace Operations (SAGs: 133)	6,682	0	0	0	6,682

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(6) Army Prepositioned Stocks - Watercraft (SAGs: 211)	0	8,693	0	0	8,693
(7) Army Prepositioned Stocks-2 (Europe) (SAGs: 212)	0	2,240	0	0	2,240
(8) Army Prepositioned Stocks-3 (Ship Leases) (SAGs: 211)	0	25,899	0	0	25,899
(9) Army Prepositioned Stocks-4 (Northwest Asia) (SAGs: 212)	0	7,354	0	0	7,354
(10) Army Prepositioned Stocks-5 (Southwest Asia) (SAGs: 211)	0	4,751	0	0	4,751
(11) Army Prepositioned Stocks-War Reserve Secondary Items (WRSI) (SAGs: 212)	0	8,206	0	0	8,206
(12) Army Substance Abuse Program (SAGs: 131)	25,280	0	0	0	25,280
(13) Army Virtual Recruiting Center (SAGs: 331)	0	0	1,121	0	1,121
(14) Average Annual Civilian Salary (SAGs: Multiple)	22,277	455	5,401	7,010	35,143
(15) Aviation Restructuring Initiative (ARI) (SAGs: 116, 322)	8,855	0	38,795	0	47,650
(16) Brigade Combat Team (BCT) Rotation to Korea (SAGs: 111)	25,494	0	0	0	25,494
(17) Civilian Injury and Illness Compensation (SAGs: 436)	0	0	0	6,939	6,939
(18) Civilian Insourcing Increase - Information Operations (SAGs: 114)	133	0	0	0	133
(19) Civilian Unemployment Compensation (SAGs: 436)	0	0	0	2,634	2,634
(20) Civilian Workforce Transformation (SAGs: 431)	0	0	0	2,405	2,405
(21) Combat Training Center (CTC) and Mission Command Training Program (MCTP) (SAGs: 115)	113,401	0	0	0	113,401
(22) Comprehensive Soldier and Family Fitness Program - Global Assessment Tool (SAGs: 121)	22,380	0	0	0	22,380
(23) Comptroller Accreditation and Audit Readiness (SAGs: 431)	0	0	0	3,150	3,150
(24) Conventional Ammunition War Reserve Stocks for Allies-Korea (WRSA- K) (SAGs: 424)	0	0	0	1,042	1,042
(25) Depot Maintenance - Post Production Software Support (PPSS) (SAGs: 123)	5,040	0	0	0	5,040
(26) Emergency Deployment Exercises (SAGs: 121)	9,309	0	0	0	9,309
(27) Environmental Quality (SAGs: 131)	103,095	0	0	0	103,095
(28) Expanded Graduate School Program (SAGs: 323)	0	0	8,464	0	8,464
(29) Facilities Operations (SAGs: 131)	379,718	0	0	0	379,718

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(30) Global Command and Control System (GCCS) Staff (SAGs: 122)	999	0	0	0	999
(31) Ground-based Midcourse Defense Program (SAGs: 121)	31,640	0	0	0	31,640
(32) Identification of Remains (SAGs: 434)	0	0	0	17,935	17,935
(33) Integrated Personnel and Pay System - Army (IPPS-A) (SAGs: 432)	0	0	0	11,534	11,534
(34) Integrated Training Area Management (SAGs: 121)	21,440	0	0	0	21,440
(35) Intelligence Readiness Program - Foundry Training Sites (SAGs: 121)	7,599	0	0	0	7,599
(36) Intelligence Support to Unit Operations (SAGs: 121)	5,231	0	0	0	5,231
(37) Interactive Personnel Records Management System (SAGs: 433)	0	0	0	4,540	4,540
(38) Joint Trauma Analysis and Prevention of Injury in Combat Program (JTAPIC) (SAGs: 122)	777	0	0	0	777
(39) Land Forces Readiness - Mission Support Elements (SAGs: 121)	10,446	0	0	0	10,446
(40) Logistical Support - Dining Facilities Operations (SAGs: 131)	176,989	0	0	0	176,989
(41) Logistics Support Program (SAGs: 432)	0	0	0	12,428	12,428
(42) Long-Haul Communications (SAGs: 432)	0	0	0	30,987	30,987
(43) Major Procurement Fraud Unit (MPFU) Civilian Investigating Agents (SAGs: 114)	2,808	0	0	0	2,808
(44) MEPCOM Integration Resource System (SAGs: 332)	0	0	17,482	0	17,482
(45) Mission Training Complex Operations (SAGs: 121)	3,016	0	0	0	3,016
(46) Multiple Launch Rocket System (MLRS) Battalion Rotation to Korea (SAGs: 112)	1,677	0	0	0	1,677
(47) Network Enterprise Technology Command - Cyber Protection Teams (CPTs) (SAGs: 121)	31,871	0	0	0	31,871
(48) Non-Standard Rotary-Wing (NSRW) Program (SAGs: 442)	0	0	0	1,846	1,846
(49) Personnel Security Investigations (SAGs: 411)	0	0	0	42,244	42,244
(50) Restoral of Transfer to Title IX (SAGs: 432)	0	0	0	500,000	500,000
(51) Restoral of Transfer to Title IX - Depot Maintenance: Depot Maintenance Tactical Vehicle (SAGs: 123)	8,232	0	0	0	8,232
(52) Restoral of Transfer to Title IX - Integrated Air Missile Defense (SAGs: 121)	224,700	0	0	0	224,700
(53) Restoral of Transfer to Title IX - Maneuver Units (SAGs: 111)	300,000	0	0	0	300,000

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(54) Restoral of Transfer to Title IX - Operation Spartan Shield (SAGs: 121)	238,752	0	0	0	238,752
(55) Restoral of Transfer to Title IX - Readiness Operations Support (SAGs: 121)	500,000	0	0	0	500,000
(56) Restoral of Transfer to Title IX - Theater Demand Change (SAGs: 111)	105,878	0	0	0	105,878
(57) Restoral of Transfer to Title IX: Aviation Assets (SAGs: 116)	63,657	0	0	0	63,657
(58) Restoral of Transfer to Title IX: Land Forces Operations Support (SAGs: 115)	500,000	0	0	0	500,000
(59) Restoral of Transfer to Title IX: Second Destination Transportation for Equipment Redistribution (SAGs: 421)	0	0	0	133,920	133,920
(60) Restoral of Transfer to Title IX: Theater Level Assets (SAGs: 114)	121,946	0	0	0	121,946
(61) Restoration/Modernization Program - Arlington National Cemetery (SAGs: 132)	25,000	0	0	0	25,000
(62) Restoration/Modernization Program - West Point Military Academy Cadet Barracks Upgrade Program (SAGs: 132)	84,000	0	0	0	84,000
(63) Senior Reserve Officer Training Corps Scholarship Program (SAGs: 314)	0	0	8,046	0	8,046
(64) Sexual Harassment and Assault Response and Prevention (SHARP) (SAGs: 431)	0	0	0	900	900
(65) Sexual Harassment/Assault Response and Prevention (SHARP) (SAGs: 434)	0	0	0	34,554	34,554
(66) Soldier Equipment Modernization Program (SAGs: 121)	33,316	0	0	0	33,316
(67) SSTS - Product Support Management (PSM) (SAGs: 422)	0	0	0	1,610	1,610
(68) Suicide Prevention (SAGs: 131)	2,696	0	0	0	2,696
(69) Sustainment - Installations Management Command (IMCOM) Real Property Maintenance (SAGs: 132)	580	0	0	0	580
(70) Tactical Network Communications - Force Readiness Communications Support (SAGs: 121)	20,152	0	0	0	20,152
(71) Theater Demand Change (SAGs: 111, 116)	206,868	0	0	0	206,868
(72) Training Range Operations (SAGs: 121)	62,610	0	0	0	62,610
(73) Training Support Centers (SAGs: 121)	15,327	0	0	0	15,327

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(74) Training Support Personnel, Army Civilian Education Program (SAGs: 334)	0	0	140	0	140
(75) Transition Assistance Program (SAGs: 434)	0	0	0	24,589	24,589
(76) U.S. African Command - Average Annual Civilian Salary (SAGs: 138)	112	0	0	0	112
(77) U.S. Army Africa (USARAF) Headquarters (SAGs: 133)	2,990	0	0	0	2,990
(78) U.S. Army Command and General Staff College (SAGs: 323)	0	0	4,333	0	4,333
(79) U.S. European Command - Average Annual Civilian Salary (SAGs: 138)	57	0	0	0	57
(80) U.S. European Command - Cross Area of Responsibility and Coalition Ballistic Missile Defense (SAGs: 138)	873	0	0	0	873
(81) U.S. Forces Korea - Average Annual Civilian Salary (SAGs: 138)	14	0	0	0	14
(82) U.S. Military Entrance Command (MEPCOM) Test Administrators (TA) (SAGs: 332)	0	0	6,099	0	6,099
(83) U.S. NATO Cost Share (SAGs: 441)	0	0	0	24,354	24,354
(84) U.S. Southern Command - Average Annual Civilian Salary (SAGs: 138)	90	0	0	0	90
(85) U.S. Southern Command - Joint Cyber Center (JCC) (SAGs: 138)	2,869	0	0	0	2,869
(86) U.S. Southern Command - U.S. Special Operations Command South (SOCSOUTH) (SAGs: 138)	3,069	0	0	0	3,069
(87) West Point Diversity (SAGs: 311)	0	0	1,490	0	1,490
Total Program Growth in FY 2015	3,552,429	57,598	97,485	882,261	4,589,773
9. Program Decreases					
a) One-Time FY 2014 Costs					
(1) Army Support to the Capitol 4th (SAGs: 435)	0	0	0	-4,900	-4,900
(2) Environmental Conservation for Ranges to Address Shortfalls (SAGs: 131)	-10,000	0	0	0	-10,000
(3) Increase for the JROTC Program (SAGs: 335)	0	0	-8,000	0	-8,000
(4) Industrial Facility Disposal (SAGs: 131)	-40,831	0	0	0	-40,831
Total One-Time FY 2014 Costs	-50,831	0	-8,000	-4,900	-63,731
b) Annualization of FY 2014 Program Decreases	0	0	0	0	0

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c) Program Decreases in FY 2015					
(1) Army Civilian Education Program (SAGs: 334)	0	0	-1,689	0	-1,689
(2) Army Civilian Human Resources Agency (SAGs: 433)	0	0	0	-25,124	-25,124
(3) Army Civilian Intern Program (SAGs: 334)	0	0	-3,579	0	-3,579
(4) Army Installation Support (SAGs: 131)	-13,284	0	0	0	-13,284
(5) Army Post Office (APO) Mail (SAGs: 421)	0	0	0	-9,541	-9,541
(6) Army Training Centers (SAGs: 313)	0	0	-872	0	-872
(7) Army Tuition Assistance (SAGs: 333)	0	0	-51,750	0	-51,750
(8) Average Annual Civilian Salary (SAGs: Multiple)	-20,592	0	-38,549	-9,789	-68,930
(9) Basic Combat Training Support (SAGs: 312)	0	0	-875	0	-875
(10) Chemical Weapons Stockpile and Materiel Storage (SAGs: 424)	0	0	0	-13,350	-13,350
(11) Classified Adjustment (SAGs: 411)	0	0	0	-4,752	-4,752
(12) Combat Development Core (SAGs: 122)	-7,011	0	0	0	-7,011
(13) Contract Reduction (SAGs: Multiple)	-10,898	-29,845	-65,238	-162,582	-268,563
(14) Contract Reductions (SAGs: 131, 331)	-191,162	0	-5,689	0	-196,851
(15) Corps of Engineers Technology Review and Modernization Office (SAGs: 437)	0	0	0	-4,798	-4,798
(16) Defense Language Institute Foreign Language Center (DLIFLC) (SAGs: 321)	0	0	-26,444	0	-26,444
(17) Depot Maintenance - Aviation (SAGs: 123)	-12,749	0	0	0	-12,749
(18) Depot Maintenance - Combat Vehicle (SAGs: 123)	-5,882	0	0	0	-5,882
(19) Depot Maintenance - Communications-Electronics (SAGs: 123)	-7,419	0	0	0	-7,419
(20) Depot Maintenance - General Purpose (SAGs: 123)	-33,627	0	0	0	-33,627
(21) Depot Maintenance - Missile (SAGs: 123)	-5,426	0	0	0	-5,426
(22) Depot Maintenance - Post Production Software Support (PPSS) (SAGs: 123)	-37,879	0	0	0	-37,879
(23) Disposal/Demolition - Facility Reduction Program (SAGs: 132)	-8,880	0	0	0	-8,880
(24) Flight Training (SAGs: 322)	0	0	-49,411	0	-49,411
(25) Flying Hour Program (SAGs: 322)	0	0	-50,561	0	-50,561

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(26) Force Structure (SAGs: 112, 113)	-20,741	0	0	0	-20,741
(27) Headquarters Reduction (SAGs: Multiple)	-18,625	0	0	-60,643	-79,268
(28) Headquarters, FTE Reduction (SAGs: 324)	0	0	-6,678	0	-6,678
(29) Judge Advocate General Organization and Claims (SAGs: 436)	0	0	0	-11,692	-11,692
(30) Junior Reserve Officer Training Corps (ROTC) Program Reduction (SAGs: 335)	0	0	-5,869	0	-5,869
(31) Land Forces Systems Readiness Support (SAGs: 122)	-1,472	0	0	0	-1,472
(32) Long Haul Communications (SAGs: 122)	-4,635	0	0	0	-4,635
(33) Medical Combat Development (SAGs: 122)	-3,527	0	0	0	-3,527
(34) Medical Combat Support (SAGs: 122)	-11,313	0	0	0	-11,313
(35) Military Construction Tails (SAGs: 131)	-40,171	0	0	0	-40,171
(36) National Museum of the United States Army (SAGs: 435)	0	0	0	-2,161	-2,161
(37) North Atlantic Treaty Organization (NATO) Contract Reduction (SAGs: 442)	0	0	0	-1,087	-1,087
(38) North Atlantic Treaty Organization (NATO) Headquarters Reduction (SAGs: 441)	0	0	0	-564	-564
(39) Operational Expense Reduction (SAGs: 431, 435)	0	0	0	-5,647	-5,647
(40) Operational Support (SAGs: 213)	0	-715	0	0	-715
(41) Organizational Clothing and Individual Equipment (OCIE) (SAGs: 121)	-61,734	0	0	0	-61,734
(42) Paperless Contracting (SAGs: 435)	0	0	0	-2,261	-2,261
(43) Pentagon Information Technology Infrastructure (SAGs: 432)	0	0	0	-21,147	-21,147
(44) Reorganization (SAGs: 115)	-24,608	0	0	0	-24,608
(45) Restoration/Modernization Program (SAGs: 132)	-258,486	0	0	0	-258,486
(46) Second Destination Transportation of New Equipment Fielding and Force Modernization (SAGs: 421)	0	0	0	-2,314	-2,314
(47) Second Destination Transportation Operations (SAGs: 421)	0	0	0	-17,065	-17,065
(48) Specialized Skill Training (SAGs: 321)	0	0	-30,245	0	-30,245
(49) Spirit of America (SAGs: 435)	0	0	0	-4,290	-4,290
(50) Sustainment - Real Property Maintenance (SAGs: 132)	-451,989	0	0	0	-451,989

Exhibit PB-31D

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
PB-31D Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(51) Training Readiness (SAGs: 112, 113)	-122,091	0	0	0	-122,091
(52) Training Support (SAGs: 324)	0	0	-42,046	0	-42,046
(53) Training Support Personnel (SAGs: 314, 331)	0	0	-593	0	-593
(54) U.S. Africa Command (USAFRICOM) Unified Command Plan (UCP) Review (SAGs: 134)	-1,176	0	0	0	-1,176
(55) U.S. Africa Command - Average Annual Salary (SAGs: 134)	-309	0	0	0	-309
(56) U.S. Africa Command Headquarters Reduction (SAGs: 134)	-2,979	0	0	0	-2,979
(57) U.S. African Command (USAFRICOM) - Unified Command Plan (UCP) Review (SAGs: 138)	-3,148	0	0	0	-3,148
(58) U.S. African Command (USAFRICOM) Travel Reduction (SAGs: 138)	-5,778	0	0	0	-5,778
(59) U.S. African Command - Personnel Recovery Program (SAGs: 138)	-7,000	0	0	0	-7,000
(60) U.S. European Command (USEUCOM) - Unified Command Plan (UCP) Review (SAGs: 138)	-2,321	0	0	0	-2,321
(61) U.S. European Command (USEUCOM) Contract and Travel Reduction (SAGs: 138)	-3,248	0	0	0	-3,248
(62) U.S. European Command (USEUCOM) Unified Command Plan (UCP) Review (SAGs: 134)	-735	0	0	0	-735
(63) U.S. European Command - Average Annual Salary (SAGs: 134)	-138	0	0	0	-138
(64) U.S. European Command Headquarters Reduction (SAGs: 134)	-351	0	0	0	-351
(65) U.S. Forces Korea - Average Annual Salary (SAGs: 134)	-155	0	0	0	-155
(66) U.S. Forces Korea Contract Reduction (SAGs: 138)	-1,082	0	0	0	-1,082
(67) U.S. Southern Command (USSOUTHCOM) - Unified Command Plan (UCP) Review (SAGs: 138)	-3,291	0	0	0	-3,291
(68) U.S. Southern Command (USSOUTHCOM) Contract and Travel Reduction (SAGs: 138)	-4,389	0	0	0	-4,389
(69) U.S. Southern Command (USSOUTHCOM) Unified Command Plan (UCP) Review (SAGs: 134)	-294	0	0	0	-294
(70) U.S. Southern Command - Average Annual Salary (SAGs: 134)	-212	0	0	0	-212
(71) U.S. Southern Command Headquarters Reduction (SAGs: 134)	-557	0	0	0	-557
Total Program Decreases in FY 2015	-1,411,364	-30,560	-380,088	-358,807	-2,180,819

Exhibit PB-31D

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
PB-31D Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2015 Budget Request	20,018,734	510,848	4,386,933	8,323,633	33,240,148

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
PB-31R PERSONNEL SUMMARY

O&M, Summary	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)*</u>	474,690	435,845	435,258	-587
Officer	83,741	77,306	77,788	482
Enlisted	390,949	358,539	357,470	-1,069
<u>Civilian End Strength (Total)</u>	105,488	107,999	108,044	45
U.S. Direct Hire	90,650	93,540	94,207	667
Foreign National Direct Hire	5,715	5,843	5,793	-50
Total Direct Hire	96,365	99,383	100,000	617
Foreign National Indirect Hire	9,123	8,616	8,044	-572
<i>(Reimbursable Civilians (Memo))**</i>	16,615	63,968	61,963	-2,005
<u>Active Military Average Strength (A/S) (Total)*</u>	484,523	455,290	435,566	-19,724
Officer	83,632	80,535	77,554	-2,981
Enlisted	400,891	374,755	358,012	-16,743
<u>Civilian FTEs (Total)</u>	107,862	106,888	106,049	-839
U.S. Direct Hire	92,816	92,655	92,482	-173
Foreign National Direct Hire	5,624	5,731	5,692	-39
Total Direct Hire	98,440	98,386	98,174	-212
Foreign National Indirect Hire	9,422	8,502	7,875	-627
<i>(Reimbursable Civilians (Memo))**</i>	16,961	64,314	62,410	-1,904
<u>Contractor FTEs (Total)</u>	57,073	48,902	54,472	5,570

Personnel Summary Explanations:

*This exhibit reflects direct Military Personnel E/S and A/S associated with the Operation and Maintenance, Army appropriation. A more complete breakdown of the Active Component is available on the following page.

**This exhibit does not address reimbursable Military Personnel. Reimbursable totals include Reimbursable Civilians not directly tied to OMA SAGs addressed in this Justification Book; thus the SAG totals do not roll up to the totals in the PB-31R.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
PB-31R PERSONNEL SUMMARY

Personnel Categories by Year

Due to the complexity of AC and RC strength funding and decisions that have shifted various categories of personnel between the Base and OCO submissions, the following table displays the funding source for major categories of personnel by year:

Average Strength														
			FY 2013 Actuals				FY 2014 Appropriated				FY 2015 Budgeted			
			Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total
BASE	AC	Base	93,844	396,728	4,407	494,979	93,472	392,177	4,351	490,000	91,342	394,146	4,386	489,874
		TEAM	-	3,000	-	3,000	-	-	-	-	-	-	-	-
		AC Total	93,844	399,728	4,407	497,979	93,472	392,177	4,351	490,000	91,342	394,146	4,386	489,874
	RC	Mobilization*	239	873	-	1,112	354	954	-	1,308	273	734	-	1,007
		ADOS**	614	1,437	-	2,051	330	519	-	849	491	566	-	1,057
		RC Total	853	2,310	-	3,163	684	1,473	-	2,157	764	1,300	-	2,064
		Base Total	94,697	402,038	4,407	501,142	94,156	393,650	4,351	492,157	92,106	395,446	4,386	491,938
			FY 2013 Actuals				FY 2014 Appropriated				FY 2015 Budgeted			
			Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total
OCO	AC	Above 490	5,454	34,749	-	40,203	4,475	23,280	-	27,755	3,753	8,659	-	12,412
		TESI	-	4,401	-	4,401	-	-	-	-	-	-	-	-
		TEAM	-	-	-	-	-	3,000	-	3,000	-	-	-	-
		AC Total	5,454	39,150	-	44,604	4,475	26,280	-	30,755	3,753	8,659	-	12,412
	RC	RC on Active Duty	7,939	30,741	-	38,680	5,706	19,824	-	25,530	-	-	-	TBD
		RC Total	7,939	30,741	-	38,680	5,706	19,824	-	25,530	-	-	-	TBD
		OCO Total	13,393	69,891	-	83,284	10,181	46,104	-	56,285	3,753	8,659	-	12,412
BASE and OCO	AC Total		99,298	438,878	4,407	542,583	97,947	418,457	4,351	520,755	95,095	402,805	4,386	502,286
	RC Total		8,792	33,051	-	41,843	6,390	21,297	-	27,687	764	1,300	-	2,064
	Total		108,090	471,929	4,407	584,426	104,337	439,754	4,351	548,442	95,859	404,105	4,386	504,350
* Includes Soldiers on 10 U.S.C. 12302 and 10 U.S.C. 12304b orders ** Includes Soldies on 10 U.S.C 12301d and 10 U.S.C 12301h orders														

* Includes Soldiers on 10 U.S.C. 12302 and 10 U.S.C. 12304b orders ** Includes Soldiers on 10 U.S.C 12301d and 10 U.S.C 12301h orders

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
PB-31R PERSONNEL SUMMARY

End Strength														
			FY 2013 Actuals				FY 2014 Appropriated				FY 2015 Requested			
			Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total
Base	AC	Base	84,500	401,014	4,486	490,000	92,796	392,692	4,512	490,000	91,341	394,147	4,512	490,000
		TEAM	-	3,000	-	3,000	-	-	-	-	-	-	-	-
		Base Total	84,500	404,014	4,486	493,000	92,796	392,692	4,512	490,000	91,341	394,147	4,512	490,000
OCO	AC	Above 490	14,134	24,909	-	39,043	4,012	16,388	-	20,400	-	-	-	-
		TESI			-	-	-	-	-	-	-	-	-	-
		TEAM	-	-	-	-	-	-	-	-	-	-	-	-
OCO Total			14,134	24,909	-	39,043	4,012	16,388	-	20,400	-	-	-	-
Base and OCO Total			98,634	428,923	4,486	532,043	96,808	409,080	4,512	510,400	91,341	394,147	4,512	490,000

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

I. Description of Operations Financed:

MANEUVER UNITS - Executes the training and operations required to maintain readiness in the active Army's Brigade Combat Teams (BCT) and all organic forces associated with those BCTs through Army Forces Generation training strategies, while leveraging live, virtual, and constructive capabilities to conduct training focused on Decisive Action in support of Unified Land Operations. Funds training for units available to train at home station in FY 2015. The Army has taken a deployment offset of 3 Security Forces Assistance Teams (SFAT), equivalent to 1 Active Component (AC) BCT, programmed for deployment for current and planned contingency operations. Deployment training and support costs for deployed forces will be included in the current and future Overseas Contingency Operations (OCO) requests.

The Army resources an adjusted force structure that will provide fewer, but more capable BCTs. The Army will maintain an Army Contingency Force (i.e., Global Force Management Allocation Plan forces, such as Operation Enduring Freedom and Operation Spartan Shield, Global Response Forces, NATO Response Forces, and a contingency force of BCTs with their associated enablers), all of which are funded to meet time-sensitive employment requirements. Remaining non-assigned AC ground units will continue to build progressive readiness to achieve the highest training readiness levels attainable based on available resources in FY 2015. The Army remains committed to providing the necessary resources to train and prepare Soldiers, leaders and units to support current and future operations.

II. Force Structure Summary:

The Maneuver Unit force structure reflects the majority of the Active Army's Modular Force at the BCT level and below. This Subject Activity Group (SAG) funds the Division headquarters, Armor BCTs, Infantry BCTs (includes airborne and air assault BCTs), and Stryker BCTs. In addition, this SAG funds sustainment and operations of authorized equipment such as tanks, armored personnel carriers, Strykers, wheeled vehicles, radios, and reconnaissance and surveillance platforms. By the end of FY 2015, the Army will have reorganized 32 AC BCTs.

Army Commands

U.S. Army Forces Command (FORSCOM)
U.S. Army Training and Doctrine Command (TRADOC)

Army Service Component Commands

U.S. Army Europe (USAREUR)
U.S. Army Pacific (USARPAC)

Program Executive Offices

Program Executive Office, Combat, Control and Communication Tactical
Program Executive Office, Ground Combat Systems

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

III. Financial Summary (\$ in Thousands):

			FY 2014					
			<u>FY 2013</u>	<u>Budget</u>			<u>Normalized</u>	<u>FY 2015</u>
A.	<u>Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>
	MANEUVER UNITS		\$846,963	\$888,114	\$-427,179	-48.10%	\$460,935	<u>Enacted</u>
	SUBACTIVITY GROUP TOTAL		\$846,963	\$888,114	\$-427,179	-48.10%	\$460,935	\$969,281
								\$969,281
B.	<u>Reconciliation Summary</u>				<u>Change</u>	<u>Change</u>		
					<u>FY 2014/FY 2014</u>	<u>FY 2014/FY 2015</u>		
	BASELINE FUNDING				\$888,114	\$460,935		
	Congressional Adjustments (Distributed)				-405,878			
	Congressional Adjustments (Undistributed)				-20,896			
	Adjustments to Meet Congressional Intent				0			
	Congressional Adjustments (General Provisions)				-405			
	SUBTOTAL APPROPRIATED AMOUNT				460,935			
	War Related and Disaster Supplemental Appropriation				623,449			
	X-Year Carryover				0			
	Fact-of-Life Changes (2014 to 2014 Only)				0			
	SUBTOTAL BASELINE FUNDING				1,084,384			
	Anticipated Reprogramming (Requiring 1415 Actions)				0			
	Less: War Related and Disaster Supplemental Appropriation				-623,449			
	Less: X-Year Carryover				0			
	Price Change						4,001	
	Functional Transfers						0	
	Program Changes						504,345	
	NORMALIZED CURRENT ESTIMATE				\$460,935		\$969,281	

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 888,114
1. Congressional Adjustments	\$ -427,179
a) Distributed Adjustments	\$ -405,878
1) Transfer to/from Title IX - Theater Demand Change	\$ -105,878
2) Transfer to/from Title IX OCO Operations	\$ -300,000
b) Undistributed Adjustments	\$ -20,896
1) Overstatement of Travel Costs	\$ -8,084
2) Program Adjustment to NON-NIP Only	\$ -12,812
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -405
1) 8109 Favorable Foreign Exchange Rate	\$ -405
FY 2014 Appropriated Amount	\$ 460,935
2. War-Related and Disaster Supplemental Appropriations	\$ 623,449
a) Overseas Contingency Operations Supplemental Appropriation, 2014	\$ 623,449
1) Overseas Contingency Operations Supplemental	\$ 623,449

Exhibit OP-5, Subactivity Group 111

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 1,084,384
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 1,084,384
5. Less: Emergency Supplemental Funding	\$ -623,449
a) Less: War Related and Disaster Supplemental Appropriation	\$ -623,449
b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted.....	\$ 460,935
6. Price Change	\$ 4,001
7. Transfers.....	\$ 0
8. Program Increases	\$ 504,345
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 504,345
1) Brigade Combat Team (BCT) Rotation to Korea	\$ 25,494
Funds support Brigade Combat Team (BCT) rotations to the Republic of Korea. Korea rotations include one BCT on a 9-month rotation to support the current defense strategy and Army's alliance with Republic of Korea. Costs include transportation and equipment of the units to and from rotations. (Baseline: \$7,333; 0	

Exhibit OP-5, Subactivity Group 111

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

FTE; 0 CME; 0 MIL)

2) Restoral of Transfer to Title IX - Maneuver Units \$ 300,000

Funds reflect program growth of \$300,000 thousand as a result of the FY 2014 congressional realignment from Title II to Title IX in P.L. 113-76, Consolidated Appropriations Act, 2014, for OPTEMPO Program.

(Baseline: \$0; 0 FTE; 65 CME; 0 MIL)

3) Restoral of Transfer to Title IX - Theater Demand Change \$ 105,878

Funds reflect program growth of \$105,878 thousand as a result of the FY 2014 congressional realignment from Title II to Title IX in P.L. 113-76, Consolidated Appropriations Act, 2014, for OPTEMPO Program.

(Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

4) Theater Demand Change \$ 72,973

Funds support home station training requirements changing from 7 AC BCT equivalents deployed in FY 2014 to 3 Security Forces Assistance Teams (SFAT) in FY 2015. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases \$ 0

a) One-Time FY 2014 Costs \$ 0

b) Annualization of FY 2014 Program Decreases \$ 0

c) Program Decreases in FY 2015 \$ 0

FY 2015 Budget Request \$ 969,281

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

IV. Performance Criteria and Evaluation Summary:

		<u>FY 2013</u>	<u>FY 2014 ¹</u>	<u>FY 2015 ²</u>
Combat Vehicles				
Abrams Tank System	M1	988	929	813
Bradley Fighting Vehicle System	M2	1,318	1,117	959
Cavalry Fighting Vehicle System	M3	435	369	288
Stryker Family of Vehicles (FoV)	ICV	2,677	2,529	2,510
Total for Combat Vehicles		5,418	4,944	4,570
Combat Support Pacing Item				
105MM Towed Howitzer	105(T)	320	228	180
155MM Self-Propelled (SP) Howitzer	M109A6	274	210	162
155MM Towed Howitzer	155(T)	150	186	240
Heavy Assault Bridge	AVLB ² (M60)	13	17	25
	Wolverine	0	0	12
Bradley Fire Support Team Vehicle	BFSTV	176	160	135
Armored Recovery Vehicle	M88	453	419	341
Armored Personnel Carrier (APC)	M113A3	923	716	601
Armored Combat Earthmover	M9	117	42	24
Total for Combat Pacing Item		2,426	1,978	1,720
Brigade Combat Teams				
Armored Brigade Combat Team (ABCT)		17	12	9
Infantry Brigade Combat Team (IBCT)		20	18	15
Stryker Brigade Combat Team (SBCT)		8	8	8
Total for Brigade Combat Teams		45	38	32

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
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Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

	<u>FY 2013</u>	<u>FY 2014 ¹</u>	<u>FY 2015 ²</u>
Ground OPTEMPO Measures (All Land Forces)			
Average Full Spectrum Training Miles Budgeted	773	616	1,072
Average Full Spectrum Training Miles Executed ⁴	750	0	0
Percent of Full Spectrum Training Miles Executed	97%	0%	0%
Ground OPTEMPO (\$000) Budgeted	3,006,037	2,527,631	3,632,126
Ground OPTEMPO (\$000) Executed ^{4,5}	3,019,535	0	0
Percent of Ground OPTEMPO Funds Executed	100%	0%	0%
Ground OPTEMPO Measures (Maneuver Units) ³			
Ground OPTEMPO (\$000) Budgeted	838,082	460,935	969,281
Ground OPTEMPO (\$000) Executed ^{4,5}	844,142	0	0
Percent of Ground OPTEMPO Funds Executed	101%	0%	0%

Notes:

¹ Numbers reflect entire Army inventory to include units deployed and inventory associated with operations and maintenance above 490,000 Active Army end strength.

² Force structure decisions are subject to change.

³ Full Spectrum Training Mile (FSTM) metrics are averages tracked at ACOM level and not by unit type (i.e., division, corps, theater).

⁴ Execution is for home station training only.

⁵ Supplemental dollars included in execution.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
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Detail by Subactivity Group 111: Maneuver Units

V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	176,768	160,270	149,756	-10,514
Officer	19,392	15,697	14,862	-835
Enlisted	157,376	144,573	134,894	-9,679
<u>Active Military Average Strength (A/S) (Total)</u>	182,086	168,520	155,014	-13,506
Officer	19,531	17,545	15,280	-2,265
Enlisted	162,555	150,975	139,734	-11,241
<u>Civilian FTEs (Total)</u>	113	0	0	0
U.S. Direct Hire	113	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	113	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	125	0	0	0
<u>Contractor FTEs (Total)</u>	326	142	207	65

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
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Detail by Subactivity Group 111: Maneuver Units

VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	14,175	0	0.00%	0	-14,175	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	14,175	0	0.00%	0	-14,175	0	0	0.00%	0	0	0
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	19,383	-14	1.90%	368	-44	19,693	-66	1.80%	353	-906	19,074
0399	TOTAL TRAVEL	19,383	-14	1.90%	368	-44	19,693	-66	1.80%	353	-906	19,074
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	52,756	0	-2.95%	-1,556	-28,506	22,694	0	2.21%	502	42,560	65,756
0402	SERVICE FUND FUEL	3,371	0	-2.95%	-99	-901	2,371	0	2.21%	52	3,048	5,471
0411	ARMY SUPPLY	390,329	0	-2.75%	-10,734	-179,723	199,872	0	1.26%	2,518	297,545	499,935
0412	NAVY MANAGED SUPPLIES AND MATERIALS	441	0	-0.11%	0	-241	200	0	1.25%	2	42	244
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	806	0	3.80%	31	-498	339	0	-1.50%	-5	234	568
0416	GSA MANAGED SUPPLIES AND MATERIALS	9,017	0	1.90%	171	-1,371	7,817	0	1.80%	141	4,659	12,617
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	3,812	0	1.90%	72	-772	3,112	0	1.80%	56	1,744	4,912
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	3,206	0	-1.18%	-38	-501	2,667	0	-0.60%	-16	-748	1,903
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	3,301	0	0.22%	7	1,674	4,982	0	-0.40%	-20	-489	4,473
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	131,534	0	0.75%	986	-61,644	70,876	0	-2.40%	-1,701	86,762	155,937

Exhibit OP-5, Subactivity Group 111

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	598,573	0	-1.86%	-11,160	-272,483	314,930	0	0.49%	1,529	435,357	751,816
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502	ARMY FUND EQUIPMENT	30,371	0	-2.75%	-835	-10,065	19,471	0	1.26%	245	8,355	28,071
0503	NAVY FUND EQUIPMENT	104	0	-0.11%	0	-47	57	0	1.22%	1	-11	47
0505	AIR FORCE FUND EQUIPMENT	157	0	3.80%	6	-100	63	0	0.00%	0	-10	53
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	9,453	0	-0.20%	-19	-781	8,653	0	0.70%	61	339	9,053
0507	GSA MANAGED EQUIPMENT	5,882	0	1.90%	112	-512	5,482	0	1.80%	99	1	5,582
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	45,967	0	-1.60%	-736	-11,505	33,726	0	1.20%	406	8,674	42,806
	<u>TRANSPORTATION</u>											
0703	JCS EXERCISES	2,292	0	2.70%	62	3	2,357	0	12.80%	302	298	2,957
0771	COMMERCIAL TRANSPORTATION	17,796	-16	1.90%	338	-1,844	16,274	-79	1.80%	292	26,309	42,796
0799	TOTAL TRANSPORTATION	20,088	-16	1.99%	400	-1,841	18,631	-79	3.20%	594	26,607	45,753
	<u>OTHER PURCHASES</u>											
0913	PURCHASED UTILITIES (NON-FUND)	555	0	1.90%	11	-566	0	0	1.80%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	316	0	1.90%	6	-219	103	0	1.80%	2	-20	85
0917	POSTAL SERVICES (U.S.P.S)	87	0	1.90%	2	-41	48	0	1.80%	1	-22	27
0920	SUPPLIES AND MATERIALS (NON-FUND)	51,389	-16	1.90%	976	-24,460	27,889	-75	1.80%	501	22,374	50,689
0921	PRINTING AND REPRODUCTION	600	0	1.90%	11	-161	450	0	1.80%	8	-108	350
0922	EQUIPMENT MAINTENANCE BY CONTRACT	34,130	0	1.90%	648	-15,648	19,130	0	1.80%	344	10,656	30,130
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	2,447	0	1.90%	46	-1,546	947	0	1.80%	17	83	1,047

Exhibit OP-5, Subactivity Group 111

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0925	EQUIPMENT PURCHASES (NON-FUND)	30,416	0	1.90%	578	-15,578	15,416	0	1.80%	277	-277	15,416
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	10,904	0	1.90%	207	-11,111	0	0	1.80%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	502	0	1.90%	10	-512	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	660	0	1.90%	13	-673	0	0	1.80%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	4,213	0	-2.95%	-124	-1,876	2,213	0	2.21%	49	-1,049	1,213
0987	OTHER INTRA-GOVERNMENT PURCHASES	8,741	0	1.90%	166	-4,365	4,542	0	1.80%	82	2,961	7,585
0989	OTHER SERVICES	1,845	0	1.90%	35	-435	1,445	0	1.80%	26	4	1,475
0990	IT CONTRACT SUPPORT SERVICES	1,972	0	1.90%	37	-237	1,772	0	1.80%	32	11	1,815
0999	TOTAL OTHER PURCHASES	148,777	-16	1.76%	2,622	-77,428	73,955	-75	1.81%	1,339	34,613	109,832
9999	GRAND TOTAL	846,963	-46	-1.00%	-8,506	-377,476	460,935	-220	0.92%	4,221	504,345	969,281

Exhibit OP-5, Subactivity Group 111

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

I. Description of Operations Financed:

MODULAR SUPPORT BRIGADES - Executes the training and operations of modular, multi-functional support brigades through Army Forces Generation training strategies, while leveraging live, virtual, and constructive capabilities to conduct training focused on Decisive Action in support of Unified Land Operations. Funds training for units available to train at home station in FY 2015. Deployment training and support costs for deployed forces will be included in the current and future Overseas Contingency Operations (OCO) requests.

The Army resources an adjusted force structure that will provide fewer, but more capable Brigade Combat Teams (BCT). The Army will maintain an Army Contingency Force (i.e., Global Force Management Allocation Plan forces, such as Operation Enduring Freedom and Operation Spartan Shield, Global Response Forces, NATO Response Forces, and a contingency force of BCTs with their associated enablers), all of which are funded to meet time-sensitive employment requirements. Remaining non-assigned AC ground units will continue to build progressive readiness to achieve the highest training readiness levels attainable based on available resources in FY 2015. The Army remains committed to providing the necessary resources to train and prepare Soldiers, leaders and units to support current and future operations.

II. Force Structure Summary:

The Modular Support Brigades force structure reflects the Active Army's Multi-Functional Modular Support Brigades such as Fires and Sustainment Brigades that support the BCTs. In FY 2015, there are 19 Active Army Multi-Functional Modular Support Brigades.

Army Commands

U.S. Army Forces Command (FORSCOM)

Army Service Component Commands

U.S. Army Europe (USAREUR)

U.S. Army Pacific (USARPAC)

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
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Detail by Subactivity Group 112: Modular Support Brigades

III. Financial Summary (\$ in Thousands):

		FY 2014					FY 2015 Estimate
		<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	
A. Program Elements						<u>Normalized Current Enacted</u>	
	MODULAR SUPPORT BRIGADES	<u>\$69,049</u>	<u>\$72,624</u>	<u>\$-3,243</u>	<u>-4.47%</u>	<u>\$69,381</u>	<u>\$61,990</u>
	SUBACTIVITY GROUP TOTAL	\$69,049	\$72,624	\$-3,243	-4.47%	\$69,381	\$61,990
				<u>Change FY 2014/FY 2014</u>	<u>Change FY 2014/FY 2015</u>		
B. Reconciliation Summary							
	BASELINE FUNDING			\$72,624	\$69,381		
	Congressional Adjustments (Distributed)			-2,358			
	Congressional Adjustments (Undistributed)			-867			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			-18			
	SUBTOTAL APPROPRIATED AMOUNT			69,381			
	War Related and Disaster Supplemental Appropriation			10,624			
	X-Year Carryover			0			
	Fact-of-Life Changes (2014 to 2014 Only)			0			
	SUBTOTAL BASELINE FUNDING			80,005			
	Anticipated Reprogramming (Requiring 1415 Actions)			0			
	Less: War Related and Disaster Supplemental Appropriation			-10,624			
	Less: X-Year Carryover			0			
	Price Change				527		
	Functional Transfers				0		
	Program Changes				-7,918		
	NORMALIZED CURRENT ESTIMATE			\$69,381	\$61,990		

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
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Detail by Subactivity Group 112: Modular Support Brigades

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 72,624
1. Congressional Adjustments	\$ -3,243
a) Distributed Adjustments	\$ -2,358
1) Transfer to/from Title IX - Theater Demand Change	\$ -2,358
b) Undistributed Adjustments	\$ -867
1) Overstatement of Travel Costs	\$ -284
2) Program Adjustment to NON-NIP Only	\$ -583
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -18
1) 8109 Favorable Foreign Exchange Rate	\$ -18
FY 2014 Appropriated Amount.....	\$ 69,381
2. War-Related and Disaster Supplemental Appropriations	\$ 10,624
a) Overseas Contingency Operations Supplemental Appropriation, 2014	\$ 10,624
1) Overseas Contingency Operations Supplemental	\$ 10,624
3. Fact-of-Life Changes	\$ 0

Exhibit OP-5, Subactivity Group 112

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
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FY 2014 Appropriated and Supplemental Funding	\$ 80,005
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 80,005
5. Less: Emergency Supplemental Funding	\$ -10,624
a) Less: War Related and Disaster Supplemental Appropriation	\$ -10,624
b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted.....	\$ 69,381
6. Price Change	\$ 527
7. Transfers.....	\$ 0
8. Program Increases	\$ 1,677
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 1,677
1) Multiple Launch Rocket System (MLRS) Battalion Rotation to Korea.....	\$ 1,677
Funds support a MLRS Battalion rotation to the Republic of Korea. Korea rotations include a MLRS Battalion with a Forward Support Company on a 9-month rotation to support the current defense strategy and Army's alliance with Republic of Korea. Costs include transportation and equipment of the units to and from rotations. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)	

Exhibit OP-5, Subactivity Group 112

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
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Detail by Subactivity Group 112: Modular Support Brigades

9. Program Decreases.....	\$ -9,595
a) One-Time FY 2014 Costs	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -9,595
1) Force Structure	\$ -5,218
Reduces funding for inactivating units. The Army is reducing the number of Maneuver Enhancement Brigades (MEB) and Battlefield Surveillance Brigades (BfSB) in conjunction with the overall reduction to Brigade Combat Teams (BCT) and Army end-strength. (Baseline: \$5,218; 0 FTE; -1 CME; 0 MIL)	
2) Training Readiness	\$ -4,377
Reduces funding for training requirements not aligned with the Army Contingency Force (ACF). The Army will maintain an ACF adequately funded to provide an immediate reaction capability. Remaining non-assigned AC ground units will continue to build progressive readiness to achieve the highest training readiness levels attainable based on available resources. Reduces funding for multi-functional support brigades' operations and maintenance costs for repair parts, fuel, life cycle support costs, and other Soldier support costs. (Baseline: \$4,377; 0 FTE; 0 CME; 0 MIL)	
FY 2015 Budget Request.....	\$ 61,990

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
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Detail by Subactivity Group 112: Modular Support Brigades

IV. Performance Criteria and Evaluation Summary:

		<u>FY 2013</u>	<u>FY 2014 ¹</u>	<u>FY 2015 ²</u>
Combat Support Pacing Item				
Multiple Launch Rocket System	MLRS	84	84	80
High Mobility Artillery Rocket System	HIMARS	32	32	32
Armored Recovery Vehicle	M88	15	17	15
Total for Combat Support Pacing Item		131	133	127
Multifunctional Support Brigades				
Battlefield Surveillance Brigade (BFSB)		3	2	0
Fires Brigade		7	8	8
Maneuver Enhancement Brigade (MEB)		2	2	0
Sustainment Brigade		12	11	11
Total for Multifunctional Support Brigades		24	23	19
Ground OPTEMPO Measures (Modular Support Brigades)				
Ground OPTEMPO (\$000) Budgeted		67,316	69,381	61,990
Ground OPTEMPO (\$000) Executed ^{3,4}		69,049	0	0
Percent of Ground OPTEMPO Funds Executed		103%	0%	0%

Notes:

¹ Numbers reflect entire Army inventory to include units deployed and inventory associated with operations and maintenance above 490,000 Active Army end strength.

² Force structure decisions are subject to change.

³ Execution is for home station training only.

⁴ Supplemental dollars included in execution.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
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Detail by Subactivity Group 112: Modular Support Brigades

V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	15,912	13,277	11,954	-1,323
Officer	2,733	2,257	2,060	-197
Enlisted	13,179	11,020	9,894	-1,126
<u>Active Military Average Strength (A/S) (Total)</u>	16,609	14,595	12,616	-1,979
Officer	2,798	2,495	2,159	-336
Enlisted	13,811	12,100	10,457	-1,643
<u>Civilian FTEs (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	3	3	2	-1

DEPARTMENT OF THE ARMY
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Detail by Subactivity Group 112: Modular Support Brigades

VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	2,697	0	1.90%	51	-134	2,614	0	1.80%	47	-764	1,897
0399	TOTAL TRAVEL	2,697	0	1.89%	51	-134	2,614	0	1.80%	47	-764	1,897
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	8,302	0	-2.95%	-245	-55	8,002	0	2.21%	177	-277	7,902
0402	SERVICE FUND FUEL	696	0	-2.95%	-21	-69	606	0	2.21%	13	34	653
0411	ARMY SUPPLY	27,287	0	-2.75%	-750	-93	26,444	0	1.26%	333	0	26,777
0412	NAVY MANAGED SUPPLIES AND MATERIALS	23	0	-0.11%	0	1	24	0	1.25%	0	-18	6
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	44	0	3.80%	2	0	46	0	-1.50%	-1	-2	43
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,062	0	1.90%	20	120	1,202	0	1.80%	22	-289	935
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	332	0	1.90%	6	168	506	0	1.80%	9	-148	367
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	258	0	-1.18%	-3	12	267	0	-0.60%	-2	-101	164
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	545	0	0.22%	1	20	566	0	-0.40%	-2	-296	268
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	13,074	0	0.75%	98	145	13,317	0	-2.40%	-320	-958	12,039
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	51,623	0	-1.73%	-892	249	50,980	0	0.45%	229	-2,055	49,154
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502	ARMY FUND EQUIPMENT	2,611	0	-2.75%	-72	28	2,567	0	1.26%	32	-788	1,811

Exhibit OP-5, Subactivity Group 112

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,154	0	-0.20%	-2	-87	1,065	0	0.70%	7	-496	576
0507	GSA MANAGED EQUIPMENT	563	0	1.90%	11	98	672	0	1.80%	12	-347	337
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,328	0	-1.46%	-63	39	4,304	0	1.18%	51	-1,631	2,724
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,165	0	1.90%	22	78	1,265	0	1.80%	23	1,677	2,965
0799	TOTAL TRANSPORTATION	1,165	0	1.89%	22	78	1,265	0	1.82%	23	1,677	2,965
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	0	-1	1.90%	0	1	0	-3	1.80%	0	3	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	29	0	1.90%	1	-1	29	0	1.80%	1	-30	0
0917	POSTAL SERVICES (U.S.P.S)	14	0	1.90%	0	0	14	0	1.80%	0	-14	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,804	-1	1.90%	91	510	5,404	-4	1.80%	97	-2,093	3,404
0921	PRINTING AND REPRODUCTION	282	0	1.90%	5	-150	137	0	1.80%	2	-97	42
0925	EQUIPMENT PURCHASES (NON-FUND)	2,576	0	1.90%	49	632	3,257	0	1.80%	59	-2,264	1,052
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	65	0	1.90%	1	-66	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	983	0	1.90%	19	-103	899	0	1.80%	16	-432	483
0989	OTHER SERVICES	306	0	1.90%	6	0	312	0	1.80%	6	-132	186
0990	IT CONTRACT SUPPORT SERVICES	177	0	1.90%	3	-14	166	0	1.80%	3	-86	83
0999	TOTAL OTHER PURCHASES	9,236	-2	1.90%	175	809	10,218	-7	1.80%	184	-5,145	5,250
9999	GRAND TOTAL	69,049	-2	-1.02%	-707	1,041	69,381	-7	0.77%	534	-7,918	61,990

Exhibit OP-5, Subactivity Group 112

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

I. Description of Operations Financed:

ECHELONS ABOVE BRIGADE - Executes the training and day-to-day operations of echelons above brigade operational units whose mission is to provide critical, actionable intelligence, force protection, and area logistics support to Brigade Combat Teams (BCT) through Army Forces Generation training strategies, while leveraging live, virtual, and constructive capabilities to conduct training focused on Decisive Action in support of Unified Land Operations. Funds training for units available to train at home station in FY 2015. This includes critical tactical and national assets such as Patriot Air Defense Battalions and Chemical, Biological, Radiological/Nuclear, and Explosive (CBRNE) units/operations required to protect both deployed units and the homeland. It also finances the Army support of special operating forces and military police units providing force protection. Deployment training and support costs for deployed forces will be included in the current and future Overseas Contingency Operations (OCO) requests.

The Army resources an adjusted force structure that will provide fewer, but more capable BCTs. The Army will maintain an Army Contingency Force (i.e., Global Force Management Allocation Plan forces, such as Operation Enduring Freedom and Operation Spartan Shield, Global Response Forces, NATO Response Forces, and a contingency force of BCTs with their associated enablers), all of which are funded to meet time-sensitive employment requirements. Remaining non-assigned AC ground units will continue to build progressive readiness to achieve the highest training readiness levels attainable based on available resources in FY 2015. The Army remains committed to providing the necessary resources to train and prepare Soldiers, leaders and units to support current and future operations.

II. Force Structure Summary:

Echelons Above Brigade force structure includes chemical, engineer, medical, signal, military police, military intelligence, air defense artillery, and logistics units. Some of these units are aligned with the various multi-functional and functional support brigades in SAG 112 and SAG 114. Also includes 3rd U.S. Infantry Regiment (The Old Guard) and supports Army common and Army procured equipment for Special Forces Groups and the 75th Ranger Regiment. In addition, funds all of the authorized equipment such as Stryker; armored personnel carriers; Patriot missile launchers; Avenger air defense weapons; wheeled vehicles; radios; and reconnaissance and surveillance platforms. In FY 2015, there are 27 Functional Support Brigades, 10 Special Operations brigade equivalents, and 4 Commands/Centers.

Army Commands

U.S. Army Materiel Command (AMC)
U.S. Army Forces Command (FORSCOM)
U.S. Army Training and Doctrine Command (TRADOC)

Army Service Component Commands

U.S. Army Europe (USAREUR)
U.S. Army Central (ARCENT)
U.S. Army North (ARNORTH)
U.S. Army Pacific (USARPAC)
U.S. Army Special Operations Command (USASOC)
U.S. Army Space and Missile Defense Command/Army Forces Strategic Command (SMDC/STRATCOM)

Direct Reporting Units

DEPARTMENT OF THE ARMY
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Detail by Subactivity Group 113: Echelons Above Brigade

U.S. Army Corps of Engineers (USACE)
U.S. Army Network Enterprise Technology Command/9th Signal Command (Army) (NETCOM)
U.S. Army Intelligence and Security Command (INSCOM)
U.S. Army Military District Washington (MDW)
U.S. Army Criminal Investigation Command (CID)

Program Executive Offices

Program Executive Office, Aviation
Program Executive Office, Joint Program Biological Defense

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

III. Financial Summary (\$ in Thousands):

		FY 2014					FY 2015 Estimate
		<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	
A. Program Elements						<u>Normalized Current Enacted</u>	
	ECHELONS ABOVE BRIGADE	<u>\$540,077</u>	<u>\$617,402</u>	<u>\$-12,029</u>	<u>-1.95%</u>	<u>\$605,373</u>	<u>\$450,987</u>
	SUBACTIVITY GROUP TOTAL	<u>\$540,077</u>	<u>\$617,402</u>	<u>\$-12,029</u>	<u>-1.95%</u>	<u>\$605,373</u>	<u>\$450,987</u>
B. Reconciliation Summary				<u>Change FY 2014/FY 2014</u>	<u>Change FY 2014/FY 2015</u>		
	BASELINE FUNDING			\$617,402	\$605,373		
	Congressional Adjustments (Distributed)			-5,547			
	Congressional Adjustments (Undistributed)			-6,222			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			-260			
	SUBTOTAL APPROPRIATED AMOUNT			605,373			
	War Related and Disaster Supplemental Appropriation			62,173			
	X-Year Carryover			0			
	Fact-of-Life Changes (2014 to 2014 Only)			0			
	SUBTOTAL BASELINE FUNDING			667,546			
	Anticipated Reprogramming (Requiring 1415 Actions)			0			
	Less: War Related and Disaster Supplemental Appropriation			-62,173			
	Less: X-Year Carryover			0			
	Price Change				5,462		
	Functional Transfers				-26,611		
	Program Changes				-133,237		
	NORMALIZED CURRENT ESTIMATE			\$605,373	\$450,987		

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C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 617,402
1. Congressional Adjustments	\$ -12,029
a) Distributed Adjustments	\$ -5,547
1) Transfer to/from Title IX - Theater Demand Change	\$ -5,547
b) Undistributed Adjustments	\$ -6,222
1) Overstatement of Travel Costs	\$ -2,792
2) Program Adjustment to NON-NIP Only	\$ -3,430
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -260
1) 8109 Favorable Foreign Exchange Rate	\$ -247
2) 8129 - Flag Officer Reduction	\$ -13
FY 2014 Appropriated Amount	\$ 605,373
2. War-Related and Disaster Supplemental Appropriations	\$ 62,173
a) Overseas Contingency Operations Supplemental Appropriation, 2014	\$ 62,173
1) Overseas Contingency Operations Supplemental	\$ 62,173

Exhibit OP-5, Subactivity Group 113

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3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 667,546
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 667,546
5. Less: Emergency Supplemental Funding	\$ -62,173
a) Less: War Related and Disaster Supplemental Appropriation	\$ -62,173
b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted.....	\$ 605,373
6. Price Change	\$ 5,462
7. Transfers.....	\$ -26,611
a) Transfers In	\$ 0
b) Transfers Out	\$ -26,611
1) Pacific Air Defense Forces.....	\$ -26,333
Transfers the air defense forces in Republic of Korea and Japan from SAG 113: Echelons Above Brigade to SAG 114: Theater Level Assets. (Baseline: \$26,333; 0 FTE; 0 CME; 0 MIL)	
2) U.S. Forces Korea Mission Consolidation	\$ -278
Transfers funding and 13 FTEs from non-COCOM SAGs; SAG 113: Echelons Above Brigade (\$-278); SAG 121: Force Readiness Operations Support (\$-9,719); SAG 122: Land Forces Systems Readiness (\$-7,486; -10 CMEs); SAG 131: Base Operations Support (-\$427); SAG 432: Servicewide Communications (\$-	

Exhibit OP-5, Subactivity Group 113

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3,966); and, SAG 441: International Military Headquarters (\$-6,469; -13 FTEs; -23 CMEs) to COCOM SAGs; SAG 134: Combatant Commands Core Operations (\$6,469; 13 FTEs); and SAG 138: Combatant Commands Direct Mission Support (\$21,876). Also transfers a Management and Professional Services Contract (\$3,498) from SAG 441 to SAG 134 to provide strategic communications services to the Command. (Baseline: \$278; 0 FTE; 0 CME; 0 MIL)

8. Program Increases	\$ 0
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 0
9. Program Decreases.....	\$ -133,237
a) One-Time FY 2014 Costs	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -133,237
1) Force Structure	\$ -15,523
Reduces funding for inactivating units. The Army is reducing the number of enabler units in functional support brigades in conjunction with the overall reduction to Brigade Combat Teams (BCT) and Army end-strength. (Baseline: \$15,523; 0 FTE; -86 CME; 0 MIL)	
2) Training Readiness	\$ -117,714
Reduces funding for training requirements not aligned with the Army Contingency Force (ACF). The Army will maintain an ACF adequately funded to provide an immediate reaction capability. Remaining non-assigned AC ground units will continue to build progressive readiness to achieve the highest training readiness levels attainable based on available resources. Reduces funding for functional support brigades'	

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and other echelons above corps units' operations and maintenance costs for repair parts, fuel, life cycle support costs, and other Soldier support costs. (Baseline: \$117,714; 0 FTE; 0 CME; 0 MIL)

FY 2015 Budget Request.....\$ 450,987

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2013</u>	<u>FY 2014 ¹</u>	<u>FY 2015 ²</u>
Combat Vehicles				
Stryker ICV	ICV	54	60	60
Total for Combat Vehicles		54	60	60
Combat Support Pacing Item				
105MM Towed Howitzer	105(T)	8	8	8
105MM Self-Propelled (SP) Howitzer	M109A6	24	24	0
155MM Towed Howitzer	155(T)	48	24	0
Multiple Launch Rocket System	MLRS	32	32	16
High Mobility Artillery Rocket	HIMARS	32	48	48
Track Armored Recovery Vehicle	M88	48	48	16
Short Range Air Defense Weapon System	Avenger	216	216	48
Armored Personnel Carrier (APC)	M113A3	212	208	114
Heavy Assault Bridge	AVLB (M60)	6	6	0
	Wolverine	36	36	18
Armored Combat Earthmover	M9	28	28	12
Patriot Launcher	Patriot	360	360	288
Unmanned Aircraft System (UAS)	Raven	2,007	2,237	2,027
Total for Combat Support Pacing Item		3,057	3,275	2,595
Functional Support Brigades				
Air Defense Brigade		4	4	4
Chemical Brigade		1	1	1
Engineer Brigade		6	5	4
Expeditionary Transportation Brigade		0	1	1
Explosives Ordnance Group (EOD)		2	2	2
Medical Brigade		3	4	4
Military Police Brigade		5	5	5
Military Police Brigade (CID)		2	2	2

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	<u>FY 2013</u>	<u>FY 2014</u> ¹	<u>FY 2015</u> ²
Signal Brigade	3	2	2
Space Brigade	1	1	1
Civil Affairs Brigade	1	1	1
Total for Functional Support Brigades	28	28	27
 Special Operations Elements			
Civil Affairs Brigade	1	1	1
Psychological Operations Group	1	2	2
Ranger Regiment	1	1	1
Special Forces Group	5	5	5
Special Operations Aviation Regiment	1	1	1
Sustainment Brigade (SOF)	1	1	1
Total for Special Operations Elements (SOF)	10	11	11
 Commands/Centers			
CBRNE Command	1	1	1
Finance Management Center	1	0	0
Sustainment Command	3	3	3
Total for Commands/Centers	5	4	4
 Ground OPTEMPO Measures (Echelons above Brigade)			
Ground OPTEMPO (\$000) Budgeted	554,576	605,373	450,987
Ground OPTEMPO (\$000) Executed ³	540,077	0	0
Percent of Ground OPTEMPO Funds Executed	97%	0%	0%

Notes: ¹ Numbers reflect entire Army inventory to include units deployed and inventory associated with operations and maintenance above 490,000 Active Army end strength.

² Force structure decisions are subject to change.

³ Execution is for home station training only.

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V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	88,505	80,997	78,070	-2,927
Officer	10,249	9,323	9,015	-308
Enlisted	78,256	71,674	69,055	-2,619
<u>Active Military Average Strength (A/S) (Total)</u>	93,910	84,751	79,534	-5,217
Officer	10,642	9,786	9,169	-617
Enlisted	83,268	74,965	70,365	-4,600
<u>Civilian FTEs (Total)</u>	4	0	0	0
U.S. Direct Hire	4	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 1	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	82	0	0	0
<u>Contractor FTEs (Total)</u>	406	399	313	-86

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VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	326	0	0.00%	0	-326	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	326	0	0.00%	0	-326	0	0	0.00%	0	0	0
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	23,843	-7	1.90%	453	-946	23,343	-32	1.80%	420	-3,388	20,343
0399	TOTAL TRAVEL	23,843	-7	1.90%	453	-946	23,343	-32	1.80%	420	-3,388	20,343
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	59,999	0	-2.95%	-1,770	8,770	66,999	0	2.21%	1,481	-14,895	53,585
0402	SERVICE FUND FUEL	4,110	0	-2.95%	-121	1,121	5,110	0	2.21%	113	-961	4,262
0411	ARMY SUPPLY	180,671	0	-2.75%	-4,968	28,044	203,747	0	1.26%	2,567	-43,396	162,918
0412	NAVY MANAGED SUPPLIES AND MATERIALS	183	0	-0.11%	0	5	188	0	1.25%	2	-94	96
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	344	0	3.80%	13	1	358	0	-1.50%	-5	-142	211
0416	GSA MANAGED SUPPLIES AND MATERIALS	7,639	0	1.90%	145	2,155	9,939	0	1.80%	179	-3,679	6,439
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	2,738	0	1.90%	52	1,092	3,882	0	1.80%	70	-1,314	2,638
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	2,031	0	-1.18%	-24	495	2,502	0	-0.60%	-15	-1,438	1,049
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	2,660	0	0.22%	6	537	3,203	0	-0.40%	-13	-1,289	1,901
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	86,904	0	0.75%	652	15,484	103,040	0	-2.40%	-2,473	-22,953	77,614

Exhibit OP-5, Subactivity Group 113

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	347,279	0	-1.73%	-6,015	57,704	398,968	0	0.48%	1,906	-90,161	310,713
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	15,646	0	-2.75%	-430	2,530	17,746	0	1.26%	224	-7,324	10,646
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	6,881	0	-0.20%	-14	1,614	8,481	0	0.70%	59	-3,359	5,181
0507	GSA MANAGED EQUIPMENT	2,905	0	1.90%	55	1,045	4,005	0	1.80%	72	-1,772	2,305
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	25,432	0	-1.53%	-389	5,189	30,232	0	1.17%	355	-12,455	18,132
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	1,053	0	2.70%	28	417	1,498	0	12.80%	192	-897	793
0771	COMMERCIAL TRANSPORTATION	1,883	0	1.90%	36	812	2,731	0	1.80%	49	-1,197	1,583
0799	TOTAL TRANSPORTATION	2,936	0	2.18%	64	1,229	4,229	0	5.70%	241	-2,094	2,376
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	642	0	1.90%	12	49	703	0	1.80%	13	-355	361
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,657	0	1.90%	31	97	1,785	0	1.80%	32	-960	857
0917	POSTAL SERVICES (U.S.P.S)	74	0	1.90%	1	-75	0	0	1.80%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	27,833	-11	1.90%	529	3,982	32,333	-54	1.80%	581	-12,627	20,233
0921	PRINTING AND REPRODUCTION	204	0	1.90%	4	-74	134	0	1.80%	2	-86	50
0922	EQUIPMENT MAINTENANCE BY CONTRACT	40,535	0	1.90%	770	8,830	50,135	0	1.80%	902	-10,188	40,849
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	3,724	-10	1.90%	71	4	3,789	-46	1.80%	67	0	3,810
0925	EQUIPMENT PURCHASES (NON-FUND)	20,383	0	1.90%	387	2,613	23,383	0	1.80%	421	-14,521	9,283
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	7,669	0	1.90%	146	-7,815	0	0	1.80%	0	0	0

Exhibit OP-5, Subactivity Group 113

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0933	STUDIES, ANALYSIS, AND EVALUATIONS	26	0	1.90%	0	-26	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	3,137	0	1.90%	60	-3,096	101	0	1.80%	2	0	103
0987	OTHER INTRA-GOVERNMENT PURCHASES	23,995	0	1.90%	456	444	24,895	0	1.80%	448	-8,848	16,495
0989	OTHER SERVICES	9,557	0	1.90%	182	579	10,318	0	1.80%	186	-3,747	6,757
0990	IT CONTRACT SUPPORT SERVICES	825	0	1.90%	16	184	1,025	0	1.80%	18	-418	625
0999	TOTAL OTHER PURCHASES	140,261	-21	1.90%	2,665	5,696	148,601	-100	1.80%	2,672	-51,750	99,423
9999	GRAND TOTAL	540,077	-28	-0.60%	-3,222	68,546	605,373	-132	0.92%	5,594	-159,848	450,987

Exhibit OP-5, Subactivity Group 113

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Detail by Subactivity Group 114: Theater Level Assets

I. Description of Operations Financed:

THEATER LEVEL ASSETS - Executes the training and operations of military units that directly support worldwide operations, the deployable elements of the Army Service Component Commands (ASCC) headquarters, through Army Forces Generation training strategies, while leveraging live, virtual, and constructive capabilities to conduct training focused on Decisive Action in support of Unified Land Operations. Funds training for units available to train at home station in FY 2015. Supports worldwide information operations and actionable intelligence to include reach back capability for deployed forces. Funds the contractor logistics support of Active and Army National Guard's reconnaissance and surveillance platforms such as the Shadow unmanned aircraft system. It also funds costs associated with worldwide criminal investigation support provided by military investigators. This includes support equipment, facilities, and all associated costs specifically identified to these units. Funds training for units available to train at home station in FY 2015. Deployment training and support costs for deployed forces will be included in the current and future Overseas Contingency Operations (OCO) requests.

The Army resources an adjusted force structure that will provide fewer, but more capable Brigade Combat Teams (BCT). The Army will maintain an Army Contingency Force (i.e., Global Force Management Allocation Plan forces, such as Operation Enduring Freedom and Operation Spartan Shield, Global Response Forces, NATO Response Forces, and a contingency force of BCTs with their associated enablers), all of which are funded to meet time-sensitive employment requirements. Remaining non-assigned AC ground units will continue to build progressive readiness to achieve the highest training readiness levels attainable based on available resources in FY 2015. The Army remains committed to providing the necessary resources to train and prepare Soldiers, leaders and units to support current and future operations.

II. Force Structure Summary:

Theater Level Assets are the active Army's functional brigade headquarters and subordinate Army commands such as signal, medical, and financial management. Structure includes deployable command posts of the ASCCs, information operations battalions, criminal investigation units, logistics units, and air defense/air space mission command units. Although called theater level assets, these units support combat forces throughout the world and provide critical reach back capability in the areas of information operations, intelligence, and logistics. In FY 2015, there are 22 Functional Brigades and 18 Theater Commands/Centers.

Army Commands

U.S. Army Materiel Command (AMC)
U.S. Army Forces Command (FORSCOM)
U.S. Army Training and Doctrine Command (TRADOC)

Army Service Component Commands

U.S. Army Europe (USAREUR)
U.S. Army Central (ARCENT)
U.S. Army North (ARNORTH)
U.S. Army South (USARSO)
U.S. Army Pacific (USARPAC)
U.S. Army Africa (USARAF)
U.S. Army Space and Missile Defense Command/ Army Forces Strategic Command (SMDC/STRATCOM)

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Direct Reporting Units

U.S. Army Medical Command (AMEDD)
U.S. Army Corps of Engineers (USACE)
U.S. Army Cyber Command (ARCYBER)
U.S. Army Network Enterprise Technology Command/ 9th Signal Command (Army) (NETCOM)
U.S. Intelligence and Security Command (INSCOM)
U.S. Army Military District Washington (MDW)
U.S. Army Criminal Investigation Command (CIDC)

Program Executive Offices

Program Executive Office, Aviation
Program Executive Office, Combat, Control and Communication Tactical
Program Executive Office, Joint Program Biological Defense
Program Executive Office, Missiles & Space

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III. Financial Summary (\$ in Thousands):

		FY 2014				Normalized	FY 2015 Estimate
		FY 2013 Actual	Budget Request	Amount	Percent	Appn Current Enacted	
A. Program Elements							
	THEATER LEVEL ASSETS	\$3,628,323	\$602,262	\$-209,837	-34.84%	\$392,425	\$545,773
	SUBACTIVITY GROUP TOTAL	\$3,628,323	\$602,262	\$-209,837	-34.84%	\$392,425	\$545,773
B. Reconciliation Summary				Change FY 2014/FY 2014	Change FY 2014/FY 2015		
	BASELINE FUNDING			\$602,262	\$392,425		
	Congressional Adjustments (Distributed)			-202,273			
	Congressional Adjustments (Undistributed)			-4,557			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			-3,007			
	SUBTOTAL APPROPRIATED AMOUNT			392,425			
	War Related and Disaster Supplemental Appropriation			4,412,215			
	X-Year Carryover			0			
	Fact-of-Life Changes (2014 to 2014 Only)			0			
	SUBTOTAL BASELINE FUNDING			4,804,640			
	Anticipated Reprogramming (Requiring 1415 Actions)			0			
	Less: War Related and Disaster Supplemental Appropriation			-4,412,215			
	Less: X-Year Carryover			0			
	Price Change				3,868		
	Functional Transfers				24,298		
	Program Changes				125,182		
	NORMALIZED CURRENT ESTIMATE			\$392,425	\$545,773		

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Detail by Subactivity Group 114: Theater Level Assets

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request\$ 602,262

1. Congressional Adjustments\$ -209,837

a) Distributed Adjustments\$ -202,273

1) Transfer to/from Title IX - Theater Demand Change\$ -2,273

2) Transfer to/from Title IX OCO Operations\$ -200,000

b) Undistributed Adjustments\$ -4,557

1) Overstatement of Travel Costs\$ -3,964

2) Program Adjustment to NON-NIP Only\$ -593

c) Adjustments to Meet Congressional Intent\$ 0

d) General Provisions\$ -3,007

1) 8109 Favorable Foreign Exchange Rate\$ -3,007

FY 2014 Appropriated Amount.....\$ 392,425

2. War-Related and Disaster Supplemental Appropriations\$ 4,412,215

a) Overseas Contingency Operations Supplemental Appropriation, 2014\$ 4,412,215

1) Overseas Contingency Operations Supplemental\$ 4,412,215

Exhibit OP-5, Subactivity Group 114

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Detail by Subactivity Group 114: Theater Level Assets

3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 4,804,640
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 4,804,640
5. Less: Emergency Supplemental Funding	\$ -4,412,215
a) Less: War Related and Disaster Supplemental Appropriation	\$ -4,412,215
b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted.....	\$ 392,425
6. Price Change	\$ 3,868
7. Transfers.....	\$ 24,298
a) Transfers In	\$ 26,938
1) Defense Health Program (DHP) USPACOM Commercial Airline Outpatient Travel	\$ 605
Transfers funding from DHP USPACOM Commercial Airline Travel Program to Army for routine outpatient travel for Active Duty and their command sponsored dependents within PACOM Theater. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)	
2) Pacific Air Defense Forces.....	\$ 26,333
Transfers the air defense forces in Republic of Korea and Japan from SAG 113: Echelons Above Brigade to SAG 114: Theater Level Assets. (Baseline: \$1,270; 0 FTE; 0 CME; 0 MIL)	

Exhibit OP-5, Subactivity Group 114

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b) Transfers Out\$ -2,640

1) Cyber Realignment of Funds\$ -2,640

Transfers funding and 122 FTEs from SAG 114: Theater Level Assets (\$-2,640; -20 FTEs) and SAG 133: Management and Operational Headquarters (\$-12,437; -95 FTEs) and SAG 411: Security Programs (\$-937; -7 FTEs) to SAG 121: Force Readiness Operations Support (\$16,014; 122 FTEs) to consolidate Cyber readiness functions to the appropriate Subactivity Group. (Baseline: \$4,599; -20 FTE; 0 CME; 0 MIL)

8. Program Increases\$ 125,182

a) Annualization of New FY 2014 Program.....\$ 0

b) One-Time FY 2015 Costs\$ 0

c) Program Growth in FY 2015\$ 125,182

1) Average Annual Civilian Salary.....\$ 295

Increase is due to a revamp in methodology for calculating average annual civilian salary cost. New method was implemented between the FY 2014 President's Budget request and the FY 2015 President's Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates by commands. (Baseline: \$9,325; 0 FTE; 0 CME; 0 MIL)

2) Civilian Insourcing Increase - Information Operations.....\$ 133

Funds civilian pay for insourcing of 1 FTE in the information operations program. (Baseline: \$14,494; 1 FTE; 0 CME; 0 MIL)

3) Major Procurement Fraud Unit (MPFU) Civilian Investigating Agents.....\$ 2,808

Funds 18 additional MPFU civilian agents for the U.S. Army Criminal Investigation Command (USACIDC). These agents investigate and seek appropriate remedies for all Major Procurement Fraud investigations concerning Army acquisition systems. Additional agents allow the Army to investigate cases of potential fraud in contingency contracting and the institutional industrial base. (Baseline: \$32,598; 18 FTE; 0 CME; 0 MIL)

Exhibit OP-5, Subactivity Group 114

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MIL)

4) Restoral of Transfer to Title IX: Theater Level Assets..... \$ 121,946

Funds reflect program growth of \$121,946 thousand as a result of the FY 2014 congressional realignment
from Title II to Title IX in P.L. 113-76, Consolidated Appropriations Act, 2014, for OPTEMPO Program.

(Baseline: \$0; 0 FTE; 447 CME; 0 MIL)

9. Program Decreases.....\$ 0

a) One-Time FY 2014 Costs\$ 0

b) Annualization of FY 2014 Program Decreases.....\$ 0

c) Program Decreases in FY 2015.....\$ 0

FY 2015 Budget Request.....\$ 545,773

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2013</u>	<u>FY 2014 ¹</u>	<u>FY 2015 ²</u>
Combat Vehicles				
Stryker ICV	ICV	6	6	6
Total for Combat Vehicles		6	6	6
Combat Support Pacing Item				
105MM Towed Howitzer	105(T)	3	0	0
Track Armored Recovery Vehicle	M88	3	3	0
Short Range Air Defense Weapon System	Avenger	0	0	24
Patriot Launcher	Patriot	0	0	72
Unmanned Aircraft System (UAS)	Gray Eagle	6	6	15
	Shadow	102	107	102
Total for Combat Support Pacing Item		114	116	213
Functional Support Brigades				
Air Defense Brigade		1	1	1
Chemical Brigade		7	7	7
Medical Brigade		1	1	1
Military Police Brigade		6	6	6
Signal Brigade		7	7	7
Total for Functional Support Brigades		22	22	22

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	<u>FY 2013</u>	<u>FY 2014 ¹</u>	<u>FY 2015 ²</u>
Theater Commands/Centers			
Air Missile Defense Command (AAMDC)	3	3	3
Finance Command/Center	4	3	3
Information Operations Command	1	1	1
Medical Command	2	2	1
Personnel Command/Center	3	3	3
Signal Command/Center	3	3	2
Sustainment Command	6	5	5
Total for Theater Commands/Centers	22	20	18
 Ground OPTEMPO Measures (Theater Level Assets)			
Ground OPTEMPO (\$000) Budgeted	468,721	392,425	545,773
Ground OPTEMPO (\$000) Executed ³	450,825	0	0
Percent of Ground OPTEMPO Funds Executed	96%	0%	0%

Notes:

¹ Numbers reflect entire Army inventory to include units deployed and inventory associated with operations and maintenance above 490,000 Active Army end strength.

² Force structure decisions are subject to change.

³ Execution is for home station training only.

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V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>25,698</u>	<u>23,816</u>	<u>23,138</u>	<u>-678</u>
Officer	4,746	4,763	4,660	-103
Enlisted	20,952	19,053	18,478	-575
<u>Active Military Average Strength (A/S) (Total)</u>	<u>24,592</u>	<u>24,758</u>	<u>23,478</u>	<u>-1,280</u>
Officer	4,654	4,755	4,712	-43
Enlisted	19,938	20,003	18,766	-1,237
<u>Civilian FTEs (Total)</u>	<u>1,277</u>	<u>400</u>	<u>399</u>	<u>-1</u>
U.S. Direct Hire	1,277	400	399	-1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,277	400	399	-1
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 11	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>144</u>	<u>153</u>	<u>156</u>	<u>3</u>
<u>Contractor FTEs (Total)</u>	<u>729</u>	<u>883</u>	<u>1,330</u>	<u>447</u>

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VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	182,641	0	0.25%	450	-122,075	61,016	0	1.01%	615	596	62,227
0103	WAGE BOARD	396	0	0.00%	0	-396	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	256	0	0.00%	0	-256	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	183,293	0	0.25%	450	-122,727	61,016	0	1.01%	615	596	62,227
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	25,147	-89	1.90%	476	6,930	32,464	-417	1.80%	577	-33	32,591
0399	TOTAL TRAVEL	25,147	-89	1.90%	476	6,930	32,464	-417	1.80%	577	-33	32,591
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	3,774	0	-2.95%	-111	2,411	6,074	0	2.21%	134	3,466	9,674
0402	SERVICE FUND FUEL	464	0	-2.95%	-14	14	464	0	2.21%	10	285	759
0411	ARMY SUPPLY	126,522	0	-2.75%	-3,479	-87,418	35,625	0	1.26%	449	38,851	74,925
0412	NAVY MANAGED SUPPLIES AND MATERIALS	3	0	-0.11%	0	15	18	0	1.25%	0	5	23
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	11	0	3.80%	0	20	31	0	-1.50%	0	23	54
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,609	0	1.90%	31	669	2,309	0	1.80%	42	-342	2,009
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	660	0	1.90%	13	187	860	0	1.80%	15	485	1,360
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	1,467	0	-1.18%	-17	5,975	7,425	0	-0.60%	-45	584	7,964

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	624	0	0.22%	1	169	794	0	-0.40%	-3	-321	470
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	11,688	0	0.75%	88	3,175	14,951	0	-2.40%	-359	8,211	22,803
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	146,822	0	-2.38%	-3,488	-74,783	68,551	0	0.35%	243	51,247	120,041
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	7,654	0	-2.75%	-210	1,710	9,154	0	1.26%	115	3,385	12,654
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	3,221	0	-0.20%	-6	979	4,194	0	0.70%	29	-102	4,121
0507	GSA MANAGED EQUIPMENT	213,313	0	1.90%	4,053	-216,195	1,171	0	1.80%	21	-121	1,071
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	224,188	0	1.71%	3,837	-213,506	14,519	0	1.14%	165	3,162	17,846
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	168,541	0	4.01%	6,758	-175,299	0	0	0.00%	0	0	0
0675	DLA DISPOSITION SERVICES	37,170	0	0.00%	0	-37,170	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	205,711	0	3.29%	6,758	-212,469	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>												
0718	SDDC LINER OCEAN TRANSPORTATION	29,776	0	14.40%	4,288	-34,064	0	0	0.00%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	82,377	0	39.00%	32,127	-114,504	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	10,603	-99	1.90%	200	-6,467	4,237	-465	1.80%	68	2,497	6,337
0799	TOTAL TRANSPORTATION	122,756	-99	29.85%	36,615	-155,035	4,237	-465	1.80%	68	2,497	6,337
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	67	0	1.90%	1	-68	0	0	1.80%	0	0	0

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0914	PURCHASED COMMUNICATIONS (NON-FUND)	7,460	0	1.90%	142	1,158	8,760	0	1.80%	158	3,942	12,860
0917	POSTAL SERVICES (U.S.P.S)	117	0	1.90%	2	-59	60	0	1.80%	1	-26	35
0920	SUPPLIES AND MATERIALS (NON-FUND)	29,516	0	1.90%	561	739	30,816	0	1.80%	555	15,545	46,916
0921	PRINTING AND REPRODUCTION	173	0	1.90%	3	-74	102	0	1.80%	2	-54	50
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,833,590	0	1.90%	34,838	-1,789,838	78,590	0	1.80%	1,415	54,221	134,226
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	32,023	0	1.90%	608	-9,050	23,581	0	1.80%	424	-82	23,923
0925	EQUIPMENT PURCHASES (NON-FUND)	6,584	0	1.90%	125	5,475	12,184	0	1.80%	219	-2,819	9,584
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	154,551	0	1.90%	2,937	-153,653	3,835	0	1.80%	69	717	4,621
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,074	0	1.90%	20	-1,094	0	0	0.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	155,602	0	1.90%	2,957	-158,492	67	0	1.80%	1	1,784	1,852
0937	LOCALLY PURCHASED FUEL (NON-FUND)	2,005	0	-2.95%	-59	-241	1,705	0	2.21%	38	1,362	3,105
0987	OTHER INTRA-GOVERNMENT PURCHASES	134,354	0	1.90%	2,553	-123,527	13,380	0	1.80%	241	-1,341	12,280
0989	OTHER SERVICES	312,649	-153	1.90%	5,938	-308,422	10,012	0	1.80%	180	7,041	17,233
0990	IT CONTRACT SUPPORT SERVICES	50,641	0	1.90%	962	-23,057	28,546	-722	1.80%	501	11,721	40,046
0999	TOTAL OTHER PURCHASES	2,720,406	-153	1.90%	51,588	-2,560,203	211,638	-722	1.80%	3,804	92,011	306,731
9999	GRAND TOTAL	3,628,323	-341	2.65%	96,236	-3,331,793	392,425	-1,604	1.40%	5,472	149,480	545,773

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I. Description of Operations Financed:

LAND FORCES OPERATIONS SUPPORT - Executes force related maneuver training at the four Combat Training Centers (CTCs), which includes the maneuver CTCs at National Training Center, the Joint Readiness Training Center, the Joint Multinational Readiness Center, and U.S. Army Combined Arms Center (Mission Command Training Program). Funds support joint training integration during CTC exercises. This funds ground OPTEMPO for the Opposing Force (OPFOR) units at each of the CTCs, the deployment costs for the units training at the CTCs, and contracts for the operation and maintenance of training devices used at the CTCs. It includes repair parts and fuel support for Mine Resistant Ambush Protected (MRAP) vehicles located at each CTC, and funds the Contractor Logistics Support contracts for multiple systems, such as Biological Identification Detection System, Portal Shields, High Mobility Artillery Rocket Systems, and Multiple Launch Rocket Systems. Deployment training and support costs for deployed forces will be included in the current and future Overseas Contingency Operations (OCO) requests.

The Army resources an adjusted force structure that will provide fewer, but more capable BCTs. The Army will maintain an Army Contingency Force (i.e., Global Force Management Allocation Plan forces, such as Operation Enduring Freedom and Operation Spartan Shield, Global Response Forces, NATO Response Forces, and a contingency force of BCTs with their associated enablers), all of which are funded to meet time-sensitive employment requirements. Remaining non-assigned AC ground units will continue to build progressive readiness to achieve the highest training readiness levels attainable based on available resources in FY 2015. The Army remains committed to providing the necessary resources to train and prepare Soldiers, leaders and units to support current and future operations.

II. Force Structure Summary:

Land Forces Operations Support force structure reflects the operation of the CTCs, to include the Mission Command Training Program (MCTP), and the Opposing Force units at each of the CTCs.

Combat Training Center locations:

Joint Multinational Readiness Center (JMRC), Hohenfels, Germany
Joint Readiness Training Center (JRTC), Ft. Polk, Louisiana
National Training Center (NTC), Ft. Irwin, California
U.S. Army Combined Arms Center (MCTP), Ft. Leavenworth, Kansas

Army Commands

U.S. Army Materiel Command (AMC)
U.S. Army Forces Command (FORSCOM)
U.S. Army Training and Doctrine Command (TRADOC)

Army Service Component Commands

U.S. Army Europe (USAREUR)
U.S. Army Central (ARCENT)
U.S. Army Pacific (USARPAC)
U.S. Army Special Operations Command (USASOC)

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Direct Reporting Units

U.S. Army Installation Management Command (IMCOM)

Program Executive Offices

Program Executive Office, Joint Program of Biological Defense

Program Executive Office, Missiles and Space

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III. Financial Summary (\$ in Thousands):

		FY 2014				Normalized	FY 2015 Estimate
		FY 2013 Actual	Budget Request	Amount	Percent	Appn Current Enacted	
A. Program Elements							
	LAND FORCES OPERATIONS SUPPORT	\$1,451,973	\$1,032,484	\$-568,638	-55.07%	\$463,846	\$1,057,453
	SUBACTIVITY GROUP TOTAL	\$1,451,973	\$1,032,484	\$-568,638	-55.07%	\$463,846	\$1,057,453
B. Reconciliation Summary				Change FY 2014/FY 2014	Change FY 2014/FY 2015		
	BASELINE FUNDING			\$1,032,484	\$463,846		
	Congressional Adjustments (Distributed)			-510,000			
	Congressional Adjustments (Undistributed)			-54,033			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			-4,605			
	SUBTOTAL APPROPRIATED AMOUNT			463,846			
	War Related and Disaster Supplemental Appropriation			1,450,567			
	X-Year Carryover			0			
	Fact-of-Life Changes (2014 to 2014 Only)			0			
	SUBTOTAL BASELINE FUNDING			1,914,413			
	Anticipated Reprogramming (Requiring 1415 Actions)			0			
	Less: War Related and Disaster Supplemental Appropriation			-1,450,567			
	Less: X-Year Carryover			0			
	Price Change					4,141	
	Functional Transfers					0	
	Program Changes					589,466	
	NORMALIZED CURRENT ESTIMATE			\$463,846		\$1,057,453	

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C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 1,032,484
1. Congressional Adjustments	\$ -568,638
a) Distributed Adjustments	\$ -510,000
1) Training Programs Budget Document Disparity	\$ -10,000
2) Transfer to/from Title IX OCO Operations	\$ -500,000
b) Undistributed Adjustments	\$ -54,033
1) Overestimation of Civilian FTEs.....	\$ -12,156
2) Overstatement of Travel Costs	\$ -1,877
3) Program Adjustment to NON-NIP Only	\$ -40,000
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -4,605
1) 8023F-Federal Funded Research & Development Center	\$ -19
2) 8109 Favorable Foreign Exchange Rate	\$ -4,586
FY 2014 Appropriated Amount.....	\$ 463,846
2. War-Related and Disaster Supplemental Appropriations	\$ 1,450,567

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a) Overseas Contingency Operations Supplemental Appropriation, 2014	\$ 1,450,567
1) Overseas Contingency Operations Supplemental	\$ 1,450,567
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 1,914,413
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 1,914,413
5. Less: Emergency Supplemental Funding	\$ -1,450,567
a) Less: War Related and Disaster Supplemental Appropriation	\$ -1,450,567
b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted.....	\$ 463,846
6. Price Change	\$ 4,141
7. Transfers.....	\$ 0
8. Program Increases	\$ 614,074
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 614,074

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1) Average Annual Civilian Salary..... \$ 673

Increase is due to a revamp in methodology for calculating average annual civilian salary cost. New method was implemented between the FY 2014 President's Budget request and the FY 2015 President's Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates by commands. (Baseline: \$84,793; 0 FTE; 0 CME; 0 MIL)

2) Combat Training Center (CTC) and Mission Command Training Program (MCTP) \$ 113,401

Funds support 2 additional MCTP Warfighter Exercises (WFX) for Division/Corp embedded exercises and transportation for 8 additional rotations at CONUS Maneuver CTCs. Funds CTC operations and maintenance costs for repair parts, fuel, life cycle support costs, and other Soldier support costs. (Baseline: \$178,579; 0 FTE; 241 CME; 0 MIL)

3) Restoral of Transfer to Title IX: Land Forces Operations Support \$ 500,000

Funds reflect program growth of \$500,000 thousand as a result of the FY 2014 congressional realignment from Title II to Title IX in P.L. 113-76, Consolidated Appropriations Act, 2014, for OPTEMPO Program. (Baseline: \$0; 0 FTE; 1,060 CME; 0 MIL)

9. Program Decreases.....\$ -24,608

a) One-Time FY 2014 Costs\$ 0

b) Annualization of FY 2014 Program Decreases.....\$ 0

c) Program Decreases in FY 2015.....\$ -24,608

1) Reorganization\$ -24,608

Reduces funding for civilian authorizations and related costs in support of the Army's reorganization of the Joint Multinational Readiness Center (JMRC) and Combat Training Centers Support Program. The Army is accelerating right-sizing personnel efforts in FY 2015 to meet statutory alignment of civilian personnel to military force structure changes. (Baseline: \$72,828; -364 FTE; 0 CME; 0 MIL)

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FY 2015 Budget Request.....\$ 1,057,453

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IV. Performance Criteria and Evaluation Summary:

GROUND

Rotations (Number of Rotations)¹	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
MCTP (Divisions/Corps) ²	8/2	5/1	7/3
JMRC (Brigades)	1	1	1
JRTC (Brigades)	10	10	10
NTC (Brigades)	10	10	10

Notes:

¹ Number of rotations represents rotational capacity at the Combat Training Centers (CTCs). Army has funded transportation for 19 rotations to JMRC, JRTC and NTC.

² MCTP division numbers include ARNG Divisions each FY.

MCTP: Mission Command Training Program; JMRC: Joint Multinational Readiness Center

JRTC: Joint Readiness Training Center; NTC: National Training Center

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V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,426</u>	<u>2,552</u>	<u>2,553</u>	<u>1</u>
Officer	1,024	1,157	1,155	-2
Enlisted	1,402	1,395	1,398	3
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,428</u>	<u>2,490</u>	<u>2,553</u>	<u>63</u>
Officer	1,016	1,091	1,156	65
Enlisted	1,412	1,399	1,397	-2
<u>Civilian FTEs (Total)</u>	<u>2,242</u>	<u>2,266</u>	<u>1,902</u>	<u>-364</u>
U.S. Direct Hire	1,040	1,058	1,046	-12
Foreign National Direct Hire	436	462	462	0
Total Direct Hire	1,476	1,520	1,508	-12
Foreign National Indirect Hire	766	746	394	-352
 <i>(Reimbursable Civilians (Memo))</i>	 18	 217	 152	 -65
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>72</u>	<u>70</u>	<u>71</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>1,506</u>	<u>1,082</u>	<u>2,383</u>	<u>1,301</u>

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VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	81,530	0	0.78%	638	4,745	86,913	0	0.97%	842	-1,196	86,559
0103	WAGE BOARD	22,560	0	0.32%	73	-7,547	15,086	0	0.98%	148	0	15,234
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	7,324	-214	0.38%	27	-213	6,924	-116	1.03%	70	-1	6,877
0107	VOLUNTARY SEPARATION INCENTIVE PAY	361	0	0.00%	0	-361	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	111,775	-214	0.66%	738	-3,376	108,923	-116	0.97%	1,060	-1,197	108,670
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	25,013	0	1.90%	475	5,132	30,620	0	1.80%	551	-93	31,078
0399	TOTAL TRAVEL	25,013	0	1.90%	475	5,132	30,620	0	1.80%	551	-93	31,078
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	1,379	0	-2.95%	-41	-459	879	0	2.21%	19	4,281	5,179
0402	SERVICE FUND FUEL	172	0	-2.95%	-5	-69	98	0	2.21%	2	2	102
0411	ARMY SUPPLY	41,281	0	-2.75%	-1,135	-34,869	5,277	0	1.26%	66	34,423	39,766
0412	NAVY MANAGED SUPPLIES AND MATERIALS	30	0	-0.11%	0	1	31	0	1.25%	0	-31	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	56	0	3.80%	2	0	58	0	-1.50%	-1	6	63
0416	GSA MANAGED SUPPLIES AND MATERIALS	10,015	0	1.90%	190	-9,181	1,024	0	1.80%	18	1,582	2,624
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	209	0	1.90%	4	-36	177	0	1.80%	3	-117	63
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND	734	0	-1.18%	-9	-471	254	0	-0.60%	-2	1,123	1,375

Exhibit OP-5, Subactivity Group 115

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	TEXTILES)											
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	466	0	0.22%	1	-314	153	0	-0.40%	-1	113	265
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	9,822	0	0.75%	74	-6,142	3,754	0	-2.40%	-90	11,923	15,587
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	64,164	0	-1.43%	-919	-51,540	11,705	0	0.12%	14	53,305	65,024
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	43,248	0	-2.75%	-1,189	-41,119	940	0	1.26%	12	1,275	2,227
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	291	0	-0.20%	-1	-40	250	0	0.70%	2	122	374
0507	GSA MANAGED EQUIPMENT	1,303	0	1.90%	25	-523	805	0	1.80%	14	1,584	2,403
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	44,842	0	-2.60%	-1,165	-41,682	1,995	0	1.40%	28	2,981	5,004
<u>TRANSPORTATION</u>												
0718	SDDC LINER OCEAN TRANSPORTATION	35,272	0	14.40%	5,079	-40,351	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	129,409	0	1.90%	2,458	-85,562	46,305	0	1.80%	833	333,774	380,912
0799	TOTAL TRANSPORTATION	164,681	0	4.58%	7,537	-125,913	46,305	0	1.80%	833	333,774	380,912
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	48,821	-116	0.74%	360	-367	48,698	-633	0.53%	254	-22,738	25,581
0913	PURCHASED UTILITIES (NON-FUND)	1,389	0	1.90%	26	-926	489	0	1.80%	9	-179	319
0914	PURCHASED COMMUNICATIONS (NON-FUND)	9,511	0	1.90%	181	-9,692	0	0	0.00%	0	0	0
0915	RENTS (NON-GSA)	5,042	0	1.90%	96	-3,788	1,350	0	1.80%	24	4,054	5,428
0917	POSTAL SERVICES (U.S.P.S)	10	0	1.90%	0	0	10	0	1.80%	0	0	10
0920	SUPPLIES AND MATERIALS (NON-FUND)	9,004	-197	1.90%	167	9,537	18,511	-1,702	1.80%	303	2,299	19,411

Exhibit OP-5, Subactivity Group 115

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0921	PRINTING AND REPRODUCTION	217	0	1.90%	4	-69	152	0	1.80%	3	108	263
0922	EQUIPMENT MAINTENANCE BY CONTRACT	290,991	0	1.90%	5,529	-207,043	89,477	0	1.80%	1,611	56,427	147,515
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	15,681	0	1.90%	298	-12,392	3,587	0	1.80%	65	11,632	15,284
0925	EQUIPMENT PURCHASES (NON-FUND)	57,315	0	1.90%	1,089	-57,841	563	0	1.80%	10	-205	368
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	166,551	0	1.90%	3,164	-169,715	0	0	1.80%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,658	0	1.90%	31	-1,689	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	7,780	0	1.90%	147	-7,927	0	0	1.80%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	107	0	-2.95%	-3	-104	0	0	2.21%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	54,304	0	1.90%	1,031	-38,082	17,253	0	1.80%	311	389	17,953
0989	OTHER SERVICES	285,281	0	1.90%	5,420	-216,699	74,002	0	1.80%	1,332	124,368	199,702
0990	IT CONTRACT SUPPORT SERVICES	87,836	0	1.90%	1,669	-79,299	10,206	0	1.80%	184	24,541	34,931
0999	TOTAL OTHER PURCHASES	1,041,498	-313	1.84%	19,209	-796,096	264,298	-2,335	1.57%	4,106	200,696	466,765
9999	GRAND TOTAL	1,451,973	-527	1.78%	25,875	-1,013,475	463,846	-2,451	1.43%	6,592	589,466	1,057,453

Exhibit OP-5, Subactivity Group 115

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Detail by Subactivity Group 116: Aviation Assets

I. Description of Operations Financed:

AVIATION ASSETS - Executes the training and operations required to maintain readiness in the Army's aviation units and all organic forces associated with those units through Army Forces Generation training strategies, while leveraging live, virtual, and constructive capabilities to conduct training focused on Decisive Action in support of Unified Land Operations. Funds training for units available to train at home station in FY 2015. This includes Combat Aviation Brigades (CAB); Echelon Above Brigade (EAB) aviation units; and theater aviation assets including the headquarters, aviation support, aviation maintenance support, and aviation operations support. The Army has taken a deployment offset of 0.8 Active Component (AC) CAB programmed for deployment for current and planned contingency operations. Deployment training and support costs for deployed forces will be included in the current and future Overseas Contingency Operations (OCO) requests. The Army remains committed to providing the necessary resources to train and prepare Soldiers, leaders and units to support current and future operations.

II. Force Structure Summary:

Aviation Assets force structure reflects the active Army's aviation assets in CABs, EAB aviation, theater aviation, and all aviation support and aviation maintenance support associated with these units. In addition, funds all of the authorized equipment that support this structure such as helicopters, wheeled vehicles, radios, and aviation ground support equipment. In FY 2015, there are 13 Active Army Combat Aviation Brigades.

Army Commands

U.S. Army Materiel Command (AMC)
U.S. Army Forces Command (FORSCOM)

Army Service Component Commands

U.S. Army Europe (USAREUR)
U.S. Army Central (ARCENT)
U.S. Army South (USARSO)
U.S. Army Pacific (USARPAC)

Direct Reporting Units

U.S. Intelligence and Security Command (INSCOM)
U.S. Army Military District Washington (MDW)

Program Executive Office

Program Executive Office, Aviation
Program Executive Office, Intelligence, Electronic Warfare and Sensors

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III. Financial Summary (\$ in Thousands):

			FY 2014				Normalized		
			<u>FY 2013</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2015</u>
A.	<u>Program Elements</u>	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>	
	AVIATION ASSETS	\$1,042,153	\$1,287,462	\$-99,043	-7.69%	\$1,188,419	\$1,188,419	\$1,409,347	
	SUBACTIVITY GROUP TOTAL	\$1,042,153	\$1,287,462	\$-99,043	-7.69%	\$1,188,419	\$1,188,419	\$1,409,347	
				<u>Change</u>	<u>Change</u>				
				<u>FY 2014/FY 2014</u>	<u>FY 2014/FY 2015</u>				
B. <u>Reconciliation Summary</u>									
BASELINE FUNDING				\$1,287,462	\$1,188,419				
Congressional Adjustments (Distributed)				-63,657					
Congressional Adjustments (Undistributed)				-35,263					
Adjustments to Meet Congressional Intent				0					
Congressional Adjustments (General Provisions)				-123					
SUBTOTAL APPROPRIATED AMOUNT				1,188,419					
War Related and Disaster Supplemental Appropriation				537,945					
X-Year Carryover				0					
Fact-of-Life Changes (2014 to 2014 Only)				0					
SUBTOTAL BASELINE FUNDING				1,726,364					
Anticipated Reprogramming (Requiring 1415 Actions)				0					
Less: War Related and Disaster Supplemental Appropriation				-537,945					
Less: X-Year Carryover				0					
Price Change					14,521				
Functional Transfers					0				
Program Changes					206,407				
NORMALIZED CURRENT ESTIMATE				\$1,188,419	\$1,409,347				

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Detail by Subactivity Group 116: Aviation Assets

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request\$ 1,287,462

1. Congressional Adjustments\$ -99,043

a) Distributed Adjustments\$ -63,657

1) Transfer to/from Title IX OCO Operations\$ -63,657

b) Undistributed Adjustments\$ -35,263

1) Overestimation of Civilian FTEs.....\$ -210

2) Overstatement of Travel Costs\$ -2,039

3) Program Adjustment to NON-NIP Only\$ -33,014

c) Adjustments to Meet Congressional Intent\$ 0

d) General Provisions.....\$ -123

1) 8109 Favorable Foreign Exchange Rate\$ -123

FY 2014 Appropriated Amount.....\$ 1,188,419

2. War-Related and Disaster Supplemental Appropriations\$ 537,945

a) Overseas Contingency Operations Supplemental Appropriation, 2014\$ 537,945

1) Overseas Contingency Operations Supplemental\$ 537,945

Exhibit OP-5, Subactivity Group 116

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3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 1,726,364
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 1,726,364
5. Less: Emergency Supplemental Funding	\$ -537,945
a) Less: War Related and Disaster Supplemental Appropriation	\$ -537,945
b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted.....	\$ 1,188,419
6. Price Change	\$ 14,521
7. Transfers.....	\$ 0
8. Program Increases	\$ 206,407
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 206,407
1) Aviation Restructuring Initiative (ARI)	\$ 8,855
Funds support operations and maintenance costs for combat aviation brigades that are exchanging complex OH58 Kiowa Warriors for AH64 Apaches that will best position aviation assets to meet component	

Exhibit OP-5, Subactivity Group 116

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and national needs. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

2) Restoral of Transfer to Title IX: Aviation Assets \$ 63,657

Funds reflect program growth of \$63,657 thousand as a result of the FY 2014 congressional realignment from Title II to Title IX in P.L. 113-76, Consolidated Appropriations Act, 2014, for OPTEMPO Program.

(Baseline: \$0; 0 FTE; 103 CME; 0 MIL)

3) Theater Demand Change \$ 133,895

Funds support home station training requirements for Combat Aviation Brigades (CAB) changing from approximately 3.0 CABs deployed in FY 2014 to approximately 0.8 CAB in FY 2015. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases \$ 0

a) One-Time FY 2014 Costs \$ 0

b) Annualization of FY 2014 Program Decreases \$ 0

c) Program Decreases in FY 2015 \$ 0

FY 2015 Budget Request.....\$ 1,409,347

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2013</u>	<u>FY 2014 ¹</u>	<u>FY 2015 ²</u>
Aircraft				
Kiowa	OH-58C	18	18	10
Kiowa Warrior	OH-58D	261	261	261
Chinook	CH-47D	22	0	0
	CH-47F	138	160	160
Longbow Apache	AH-64D	366	414	301
	AH-64E	0	0	107
Black Hawk	UH-60A	141	94	40
	UH-60L	379	366	379
	UH-60M	160	220	261
	HH-60M	60	90	90
Lakota	UH-72A	270	306	338
Aerial Reconnaissance Low	RC-7/E-05	8	8	8
Airplane (Fixed Wing)	C-12	23	23	23
	C-20	2	2	1
	C-23	26	14	0
	C-26	11	11	11
	C-37	3	3	3
	UC-35	12	12	12
Quick Look (Fixed Wing)	RC-12	38	38	38
Total for Aircraft		1,938	2,040	2,043
Multifunctional Support Brigades				
Combat Aviation Brigade (CAB)		12	13	13
Total for Multifunctional Support Brigades		12	13	13
Ground OPTEMPO Measures (Aviation Assets)				
Ground OPTEMPO (\$000) Budgeted		451,080	550,606	451,080
Ground OPTEMPO (\$000) Executed ^{4,5}		510,943	0	0

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Percent of Ground OPTEMPO funds Executed	113%	0%	0%
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Air OPTEMPO Measures (Aviation Assets)	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Flying Hours Budgeted (000)	219	274	295
Total Hours flown (000)	198	0	0
Percent of Hours flown	90%	0%	0%
Flying Hour (\$000) Budgeted	550,679	652,748	862,705
Flying Hour (\$000) Executed	504,164	0	0
Percent of Flying Hour Funds Executed	92%	0%	0%

Fixed Wing Aircraft Contractor Logistics Support (CLS) Contracted Operational Readiness (OR) Rates³

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
C-12	80%	80%	80%
C-20	90%	90%	90%
C-23	80%	80%	N/A
C-26	85%	85%	85%
C-37	90%	90%	90%
RC-12	85%	85%	85%
UC-35	80%	80%	80%
RC-7/E-05	85%	85%	85%
UH-72A ³	>80%	>80%	>80%

Notes:

¹Numbers reflect entire Army inventory to include units deployed and inventory associated with operations and maintenance above 490,000 Active Army end strength.

²Force structure decisions are subject to change.

³The >80% Operational Availability (OA) rate is contractually required.

⁴Execution is for home station training only.

⁵Supplemental dollars included in execution.

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V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	35,596	35,148	35,014	-134
Officer	6,830	6,715	6,656	-59
Enlisted	28,766	28,433	28,358	-75
<u>Active Military Average Strength (A/S) (Total)</u>	36,150	35,373	35,082	-291
Officer	6,930	6,773	6,686	-87
Enlisted	29,220	28,600	28,396	-204
<u>Civilian FTEs (Total)</u>	15	20	20	0
U.S. Direct Hire	15	20	20	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	15	20	20	0
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	133	136	138	2
<u>Contractor FTEs (Total)</u>	1,921	2,401	2,504	103

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VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,965	0	1.02%	20	742	2,727	0	0.95%	26	3	2,756
0107	VOLUNTARY SEPARATION INCENTIVE PAY	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	1,990	0	1.01%	20	717	2,727	0	0.95%	26	3	2,756
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	10,832	0	1.90%	206	3,015	14,053	0	1.80%	253	-1,474	12,832
0399	TOTAL TRAVEL	10,832	0	1.90%	206	3,015	14,053	0	1.80%	253	-1,474	12,832
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	106,495	0	-2.95%	-3,142	16,342	119,695	0	2.21%	2,645	-845	121,495
0402	SERVICE FUND FUEL	9,322	0	-2.95%	-275	1,314	10,361	0	2.21%	229	32	10,622
0411	ARMY SUPPLY	418,597	0	-2.75%	-11,511	56,917	464,003	0	1.26%	5,846	189,404	659,253
0412	NAVY MANAGED SUPPLIES AND MATERIALS	183	0	-0.11%	0	65	248	0	1.25%	3	-5	246
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	507	0	3.80%	19	-39	487	0	-1.50%	-7	-1	479
0416	GSA MANAGED SUPPLIES AND MATERIALS	8,764	0	1.90%	167	501	9,432	0	1.80%	170	262	9,864
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	2,733	0	1.90%	52	563	3,348	0	1.80%	60	-175	3,233
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	347	0	-1.18%	-4	286	629	0	-0.60%	-4	-151	474
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	650	0	0.22%	1	477	1,128	0	-0.40%	-5	-219	904

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Detail by Subactivity Group 116: Aviation Assets

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	101,515	0	0.75%	761	11,122	113,398	0	-2.40%	-2,722	15,781	126,457
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	649,113	0	-2.15%	-13,932	87,548	722,729	0	0.86%	6,215	204,083	933,027
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	22,683	0	-2.75%	-624	-17,806	4,253	0	1.26%	54	-516	3,791
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2,396	0	-0.20%	-5	-295	2,096	0	0.70%	15	-892	1,219
0507	GSA MANAGED EQUIPMENT	1,464	0	1.90%	28	-128	1,364	0	1.80%	25	-225	1,164
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	26,543	0	-2.26%	-601	-18,229	7,713	0	1.22%	94	-1,633	6,174
<u>TRANSPORTATION</u>												
0718	SDDC LINER OCEAN TRANSPORTATION	993	0	14.40%	143	-1,136	0	0	0.00%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	200	0	39.00%	78	-278	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	0	0	1.90%	0	2,660	2,660	0	1.80%	48	-496	2,212
0799	TOTAL TRANSPORTATION	1,193	0	18.52%	221	1,246	2,660	0	1.80%	48	-496	2,212
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	14,501	-3	1.90%	275	4,728	19,501	-14	1.80%	351	-5,337	14,501
0922	EQUIPMENT MAINTENANCE BY CONTRACT	301,504	0	1.90%	5,729	84,577	391,810	0	1.80%	7,053	17,905	416,768
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	83	-8	1.90%	1	-32	44	-38	1.80%	0	17	23
0925	EQUIPMENT PURCHASES (NON-FUND)	7,342	0	1.90%	139	2,461	9,942	0	1.80%	179	-5,279	4,842
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	7,273	0	1.90%	138	-7,246	165	0	1.80%	3	0	168
0933	STUDIES, ANALYSIS, AND EVALUATIONS	84	0	1.90%	2	-86	0	0	1.80%	0	0	0

Exhibit OP-5, Subactivity Group 116

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0934	ENGINEERING AND TECHNICAL SERVICES	6,520	0	1.90%	124	-6,644	0	0	1.80%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	12,125	0	-2.95%	-358	1,958	13,725	0	2.21%	303	-403	13,625
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,964	0	1.90%	37	113	2,114	0	1.80%	38	-488	1,664
0989	OTHER SERVICES	772	-3	1.90%	15	93	877	-12	1.80%	16	-398	483
0990	IT CONTRACT SUPPORT SERVICES	314	0	1.90%	6	39	359	0	1.80%	6	-93	272
0999	TOTAL OTHER PURCHASES	352,482	-14	1.73%	6,108	79,961	438,537	-64	1.81%	7,949	5,924	452,346
9999	GRAND TOTAL	1,042,153	-14	-0.77%	-7,978	154,258	1,188,419	-64	1.23%	14,585	206,407	1,409,347

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Detail by Subactivity Group 121: Force Readiness Operations Support

I. Description of Operations Financed:

FORCE READINESS OPERATIONS SUPPORT provides support of key activities essential to Land Forces readiness. Includes operation of training ranges and associated facilities, active component support to the reserve components, centralized procurement and issue of Operations and Maintenance, Army (OMA) funded clothing and equipment, and operation of key communication and tactical intelligence and related activities intelligence systems. Finances manpower authorizations, equipment, necessary facilities, and the associated cost specifically identified and measurable to Army units.

Provides resources for Training Support Systems sustainment, maintenance, and operations of training programs and capabilities to support active component live, virtual, constructive and gaming requirements. This includes: Training Support Centers, Integrated Training Area Management, Training Ranges, Battle Simulation Centers, Battle Command Training program, and fielded system and non-system training devices.

Force Readiness Operations Support activities provide non-organic administration, maintenance, and operational support for both Modified Table of Organization and Equipment (MTOE) and deployable Table of Distribution and Allowance (TDA) units critical to readiness, such as Family Readiness Support Assistants, but not funded by Operating Tempo (OPTEMPO).

Funding enables U.S. Army North to execute the United States Northern Command (USNORTHCOM) Commander's homeland defense missions including Weapons of Mass Destruction, Civil Support Teams, and Integrated Air Defense. Activities resourced are training readiness oversight, and participation in training exercises.

Force Readiness Intelligence Support provides resources for the operation of TDA intelligence units and activities not identified elsewhere. Intelligence support enables the Army to leverage national intelligence systems, conduct tactical intelligence collection, satellite communication dissemination, and regularly access strategic level imagery for training and operational use.

Supports the operations and defense of the global network enterprise construct, the backbone of the Army's battle command systems, and LandWarNet.

Resources activities which provide security, air traffic control, airfield and heliport support to Army installations, and end of life/technical refresh of commercial off-the-shelf (COTS) computer components to Army units.

II. Force Structure Summary:

Force Readiness Operations Support funds collective unit training and readiness support for the following organizations:

Office of the Secretary of the Army

Army Commands:

U.S. Army Materiel Command
U.S. Army Forces Command
U.S. Army Training and Doctrine Command
U.S. Forces Korea

Army Service Component Commands:

U.S. Army Europe
U.S. Army Central
U.S. Army North
U.S. Army South

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U.S. Army Pacific
U.S. Army Africa
U.S. Army Special Operations Command
U.S. Army Space and Missile Defense Command/Army Forces Strategic Command

Direct Reporting Units:

U.S. Army Installation Management Command
U.S. Army Medical Command
U.S. Army Corps of Engineers
U.S. Army Reserve Command
U.S. Army Cyber Command
United States Military Academy
U.S. Army Network Enterprise Technology Command/ 9th Signal Command (Army)
U.S. Army Intelligence and Security Command
U.S. Army Military District Washington
U.S. Army Test and Evaluation Command
U.S. Army Criminal Investigation Command
U.S. Army Acquisition Support Center
Program Executive Office - Command, Control, and Communications - Tactical
Program Executive Office - Enterprise Information Systems
Program Executive Office - Missile and Space
Program Executive Office - Simulation, Training, and Instrumentation
Program Executive Office - Soldier

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III. Financial Summary (\$ in Thousands):

			FY 2014				Normalized		
			FY 2013 Actual	Budget Request	Amount	Percent	Appn	Current Enacted	FY 2015 Estimate
A.	Program Elements								
	FORCE READINESS OPERATIONS SUPPORT		\$5,061,036	\$3,559,656	\$-1,133,468	-31.84%	\$2,426,188	\$2,426,188	\$3,592,334
	SUBACTIVITY GROUP TOTAL		\$5,061,036	\$3,559,656	\$-1,133,468	-31.84%	\$2,426,188	\$2,426,188	\$3,592,334
B.	Reconciliation Summary				Change FY 2014/FY 2014		Change FY 2014/FY 2015		
BASELINE FUNDING					\$3,559,656		\$2,426,188		
	Congressional Adjustments (Distributed)				-987,729				
	Congressional Adjustments (Undistributed)				-130,715				
	Adjustments to Meet Congressional Intent				0				
	Congressional Adjustments (General Provisions)				-15,024				
SUBTOTAL APPROPRIATED AMOUNT					2,426,188				
	War Related and Disaster Supplemental Appropriation				2,282,755				
	X-Year Carryover				0				
	Fact-of-Life Changes (2014 to 2014 Only)				0				
SUBTOTAL BASELINE FUNDING					4,708,943				
	Anticipated Reprogramming (Requiring 1415 Actions)				0				
	Less: War Related and Disaster Supplemental Appropriation				-2,282,755				
	Less: X-Year Carryover				0				
	Price Change						15,111		
	Functional Transfers						-54,851		
	Program Changes						1,205,886		
NORMALIZED CURRENT ESTIMATE					\$2,426,188		\$3,592,334		

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C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 3,559,656
1. Congressional Adjustments	\$ -1,133,468
a) Distributed Adjustments	\$ -987,729
1) Missile Defense Agency Transfer	\$ -9,336
2) One time FY13 cost for hardware PEO STRI	\$ -13,290
3) Transfer IX Integrated Air Missile Defense	\$ -232,600
4) Transfer IX Operation Spartan Shield	\$ -232,503
5) Transfer to/from Title IX OCO Operations	\$ -500,000
b) Undistributed Adjustments	\$ -130,715
1) Overestimation of Civilian FTEs	\$ -97,871
2) Program Adjustment to NON-NIP Only	\$ -32,844
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -15,024
1) 8023F-Federal Funded Research & Development Center	\$ -5
2) 8109 Favorable Foreign Exchange Rate	\$ -15,019

Exhibit OP-5, Subactivity Group 121

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FY 2014 Appropriated Amount	\$ 2,426,188
2. War-Related and Disaster Supplemental Appropriations	\$ 2,282,755
a) Overseas Contingency Operations Supplemental Appropriation, 2014	\$ 2,282,755
1) Overseas Contingency Operations Supplemental	\$ 2,282,755
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 4,708,943
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 4,708,943
5. Less: Emergency Supplemental Funding	\$ -2,282,755
a) Less: War Related and Disaster Supplemental Appropriation	\$ -2,282,755
b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted	\$ 2,426,188
6. Price Change	\$ 15,111
7. Transfers.....	\$ -54,851
a) Transfers In	\$ 22,316
1) Cyber Realignment of Funds	\$ 16,014
Transfers funding and 122 FTEs from SAG 114: Theater Level Assets (\$-2,640; -20 FTEs) and SAG 133:	

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Management and Operational Headquarters (\$-12,437; -95 FTEs) and SAG 411: Security Programs (\$-937; -7 FTEs) to SAG 121: Force Readiness Operations Support (\$16,014; 122 FTEs) to consolidate Cyber readiness functions to the appropriate Subactivity Group. (Baseline: \$181,811; 122 FTE; 0 CME; 0 MIL)

2) NETCOM Headquarters Information Assurance \$ 508

Transfers funding and 4 FTEs from SAG 432: Servicewide Communications to SAG 121: Land Forces Operations Support to realign the Information Assurance (IA) mission with the remainder of the NETCOM HQs mission staff. (Baseline: \$308,694; 4 FTE; 0 CME; 0 MIL)

3) Non-Army Management Headquarters Activities (AMHA) NETCOM Mission..... \$ 575

Transfers funding and 5 FTEs from SAG 133: Management and Operational Headquarters to SAG 121: Force Readiness Operations Support to move non-AMHA NETCOM missions to the appropriate Subactivity Group for consolidation. (Baseline: \$22,475; 5 FTE; 0 CME; 0 MIL)

4) Training Requirements Supporting Force Structure \$ 1,024

Transfers funding and 12 FTEs from SAG 311: Officer Acquisition (\$-205; -2 FTEs), SAG 313: One Station Unit Training (\$-716; -7 FTEs), and SAG 323: Professional Development Education (\$-307; -3 FTEs) to SAG 121 Force Readiness Operations Support (\$1,024; 10 FTEs) and SAG 321: Specialized Skill Training (\$204; 2 FTEs) for training requirements supporting the force structure changes in addition to aligning the mission in the appropriate Subactivity Group executing funds. (Baseline: \$47,102; 10 FTE; 0 CME; 0 MIL)

5) U.S. Army Criminal Investigation Command Headquarters Consolidation \$ 4,195

Transfers funding and 25 FTEs from SAG 133: Management and Operational Headquarters (\$-440; -3 FTEs), SAG 131: Base Operations Support (\$-2,572; -22 FTEs), and SAG 435: Other Support Services (\$-1,183) to SAG 121: Force Readiness Operations Support (\$4,195; 25 FTEs) to consolidate U.S. Army Criminal Investigation Command elements to one Subactivity Group. (Baseline: \$67,783; 25 FTE; 0 CME; 0 MIL)

b) Transfers Out \$ -77,167

1) Army Contracting Command Contract Services \$ -248

Transfers funding and 1 FTE from SAG 121: Force Readiness Operations Support to SAG 422: Central

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Supply Activities in support of contract administration services for 5th Signal Command Theater. (Baseline: \$308,694; -1 FTE; 0 CME; 0 MIL)

2) Commercial Satellite Communications \$ -1,806

Transfers funding from SAG 121: Force Readiness Operations Support to SAG 122: Land Forces Systems Readiness to properly align resources to the appropriate functional area. (Baseline: \$308,694; 0 FTE; 0 CME; 0 MIL)

3) Enterprise License Agreements..... \$ -64,227

Transfers funding from SAG 121: Land Forces Systems Readiness (\$-64,227), SAG 131: Base Operations Support (\$-106,077), SAG 133: Management and Operational Headquarters (\$-19,149), SAG 321: Specialized Skill Training (\$-2,286), SAG 324: Training Support (\$-2,685), and SAG 422: Central Supply Activities (\$-375) to SAG 432: Servicewide Communications (\$194,799) in support of consolidation and centralized management of Enterprise License Agreements. (Baseline: \$64,227; 0 FTE; 0 CME; 0 MIL)

4) Physical Security..... \$ -496

Transfers funding and 17 FTEs from SAG 121: Force Readiness Operations Support (\$-496; -6 FTEs); SAG 133: Management and Operational Headquarters (\$-49; -1 FTE); SAG 432: Servicewide Communications (\$-349; -3 FTEs); and Research, Development, Test and Evaluation (\$-758; -7 FTEs) to SAG 131: Base Operations Support (\$1,652; 17 FTEs) to support physical security and security guards within the U.S. Army Test and Evaluation Command, U.S. Army Space and Missile Defense Command, and U.S. Army Europe. (Baseline: \$349,694; -6 FTE; 0 CME; 0 MIL)

5) Sexual Harassment/Assault Response and Prevention (SHARP) \$ -671

Transfers funding and 435 FTEs from SAG 121: Force Readiness Systems Readiness (\$-671, -5 FTEs); SAG 131: Base Operations Support (\$-63,539, 430 FTEs); and SAG 431: Administration (-11,877) to SAG 434: Other Personnel Support (\$76,087, 435 FTEs) to consolidate SHARP under one Subactivity Group. (Baseline: \$67,783; -5 FTE; 0 CME; 0 MIL)

6) U.S. Forces Korea Mission Consolidation \$ -9,719

Transfers funding and 13 FTEs from non-COCOM SAGs; SAG 113: Echelons Above Brigade (\$-278); SAG 121: Force Readiness Operations Support (\$-9,719); SAG 122: Land Forces Systems Readiness (\$-7,486;

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-10 CMEs); SAG 131: Base Operations Support (-\$427); SAG 432: Servicewide Communications (\$-3,966); and, SAG 441: International Military Headquarters (\$-6,469; -13 FTEs; -23 CMEs) to COCOM SAGs; SAG 134: Combatant Commands Core Operations (\$6,469; 13 FTEs); and SAG 138: Combatant Commands Direct Mission Support (\$21,876). Also transfers a Management and Professional Services Contract (\$3,498) from SAG 441 to SAG 134 to provide strategic communications services to the Command. (Baseline: \$9,719; 0 FTE; 0 CME; 0 MIL)

8. Program Increases\$ 1,267,620

a) Annualization of New FY 2014 Program.....\$ 0

b) One-Time FY 2015 Costs\$ 0

c) Program Growth in FY 2015\$ 1,267,620

1) Active Component to Reserve Component Training Support.....\$ 12,484

Funds the shift of First U.S. Army Reserve Component Readiness support from providing post-mobilization training to pre-mobilization training support. The Army is shifting focus from the current war fight to Decisive Action training. First Army will provide training support of rotational non-deployed and operational sustainment formations to achieve and sustain T2 training status while entering the available force pool. Supported events include squad collective lanes up to Exportable Combat Training Capability, Combat Support Training Exercise, Warrior Exercises, and mission command exercises. (Baseline: \$40,762; 0 FTE; 0 CME; 0 MIL)

2) Average Annual Civilian Salary.....\$ 17,347

Increase is due to a revamp in our methodology for calculating average annual civilian salary cost. New method was implemented between the FY 2014 President's Budget request and the FY 2015 President's Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates by commands. (Baseline: \$1,200,212; 0 FTE; 0 CME; 0 MIL)

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3) Comprehensive Soldier and Family Fitness Program - Global Assessment Tool..... \$ 22,380

Funds the Global Assessment Tool (GAT), a confidential, online assessment of an individual's psychological health. The assessment identifies an initial resilience baseline; it is administered annually and after deployments to provide soldiers and family members feedback across five dimensions of strength. Funding allows operations of training centers located at major Army installations setup to deliver Resilience Training and Performance Enhancement Training, utilization of University of Pennsylvania (UPENN) staff and the UPENN resilience program to train Master Resilience Trainers, and program analysis and evaluation requirements. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

4) Emergency Deployment Exercises..... \$ 9,309

Funds Emergency Deployment Exercises focused on evaluated unit events such as Battalion Rapid Response Force readiness exercises. These unit events conducted by Joint Task Force - Alaska and Joint Task Force - Homeland Defense provide the necessary training to support U.S. Pacific Command and U.S. Northern Command Operations Plans and contingency mission assignments. (Baseline: \$104,384; 0 FTE; 76 CME; 0 MIL)

5) Ground-based Midcourse Defense Program \$ 31,640

Funds the operational and support sustainment costs for an additional, mandated Forward Based Mode (FBM) radar in the Pacific Area of Operation. The Army assumes these responsibilities based on a memorandum of agreement between the Army, the Missile Defense Agency, and the host nation. The primary FBM radar costs are broken down as follows: radar operations contract to perform operational functions at the radar site; operations and maintenance of power generation systems- repair parts and common support equipment maintenance; and fuel for power generation equipment. The increase also funds security at the In-flight Interceptor communication System Data Terminal located at Fort Drum, New York. (Baseline: \$52,130; 0 FTE; 7 CME; 0 MIL)

6) Integrated Training Area Management \$ 21,440

Funds additional Integrated Training Area Maintenance (ITAM) requirements proportional to Office of the Secretary of Defense Tier I priority and the associated increases in OPTEMPO funding. Additional ITAM funds will repair maneuver damage caused by greater off-road training activities and fielding of new, heavier weapon systems (double-V hull Stryker). Sustaining training lands mitigates foreseeable environmental compliance issues and enables units to meet live maneuver training requirement. (Baseline:

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\$92,764; 0 FTE; 194 CME; 0 MIL)

7) Intelligence Readiness Program - Foundry Training Sites \$ 7,599

Funds Foundry Sites system sustainment and maintenance support for the home station training of the Military Intelligence Force. The Intelligence and Security Command Detention Training Facilities (IDTF) use the Foundry sites to facilitate required training to Interrogation Battalions, Military Intelligence Battalions and Military Intelligence Companies for Individual and Collective Certification before deployment. Provides training for Regionally Aligned Forces and enables Military Intelligence Certification. When deployed the IDTF enables Interrogation Battalions to interface with Special Staff (JAG, Behavioral Science and Linguists and Military Police). (Baseline: \$5,269; 0 FTE; 4 CME; 0 MIL)

8) Intelligence Support to Unit Operations \$ 5,231

Funds access to Top Secret - Sensitive Compartmented Information via Joint Worldwide Information Communication System (JWICS) for U.S. Army Africa and U.S. Army Pacific Army Service Component Command headquarters; providing Trojan and JWICS to the appropriate level for units at each installation. JWICS is the Army network used to conduct top secret intelligence operations and training in garrison, pre-deployment, and deployment operations. (Baseline: \$73,877; 0 FTE; 46 CME; 0 MIL)

9) Land Forces Readiness - Mission Support Elements..... \$ 10,446

Funds additional non-organic support and increased assistance to the operational units who now have increased dwell at home station. The Mission Support Elements will provide increased logistical, legal and training support as they return to peacetime normalcy. (Baseline: \$82,051; 0 FTE; 29 CME; 0 MIL)

10) Mission Training Complex Operations \$ 3,016

Funds the operations and associated support elements to prepare for and conduct additional Mission Command Staff Training Exercises supporting BCTs, Functional and Multi-functional Brigades. This will train additional Battalion Staffs to Mission Command Staff proficiency. Components include class room, virtual and constructive training enabler's network, simulations/ stimulations, gaming tools and Live Virtual Constructive system integration. (Baseline: \$232,733; 0 FTE; 0 CME; 0 MIL)

11) Network Enterprise Technology Command - Cyber Protection Teams (CPTs) \$ 31,871

Funds operational requirements and 43 FTEs that support the incremental fielding of the CPTs. The CPTs

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conduct active cyber defense to support National missions, DoD Information networks, Combatant Command networks and Army networks. The CPT missions focus primarily on defending military networks rather than attacking adversaries' systems. Funds civilian pay, training for operational personnel to reach Initial Operational capability, mission travel funding for teams to deploy and conduct missions in proximity to those networks that cannot be done remotely, sustain deployable information technology kits (hardware and software) used to access required networks, IT hardware sustainment, and other mission-related requirements. (Baseline: \$105,220; 43 FTE; 0 CME; 0 MIL)

12) Restoral of Transfer to Title IX - Integrated Air Missile Defense \$ 224,700

Funds reflect program growth of \$224,700 thousand as a result of the FY 2014 congressional realignment from Title II to Title IX in P.L. 113-76, Consolidated Appropriations Act, 2014, for Integrated Air Missile Defense (IAMD) program. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

13) Restoral of Transfer to Title IX - Operation Spartan Shield \$ 238,752

Funds reflect program growth of \$238,752 thousand as a result of the FY 2014 congressional realignment from Title II to Title IX in P.L. 113-76, Consolidated Appropriations Act, 2014, for Operation Spartan Shield program. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

14) Restoral of Transfer to Title IX - Readiness Operations Support \$ 500,000

Funds reflect program growth of \$500 thousand as a result of the FY 2014 congressional realignment from Title II to Title IX in P.L. 113-76, Consolidated Appropriations Act, 2014, for Readiness Operations Support such as Mission Support (Black Sea, Rapid Equipping Force, Balkans, and Cyber Networks); Training Aids, Devices, Simulators and Simulations Contractor Support; and Ground Based Missile Defense. (Baseline: \$0; 0 FTE; 4,749 CME; 0 MIL)

15) Soldier Equipment Modernization Program \$ 33,316

Funds the first year of the multi-year fielding plan of next generation Organizational Clothing and Individual Equipment and Personal Protective Equipment to the Total Army. This program provides effective field life saving and mission enhancing equipment to Soldiers. Modernized OCIE and PPE provides Soldiers with a lighter, scalable, and tailorable protective capability that allows a great degree of mobility, range of motion and more effective performance. Also funds the next increment of Brigade Combat Teams (BCTs) with the updated Deployer Equipment Bundle (DEB) based on the fielding equipment plan for upgrading the BCTs.

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The DEB, consisting of the Enhanced Combat Helmet, Load Bearing Equipment, Cold Weather Clothing, and Fire Resistant clothing, ensures future deployers are equipped with proper individual equipment.
(Baseline: \$94,977; 0 FTE; 0 CME; 0 MIL)

16) Tactical Network Communications - Force Readiness Communications Support \$ 20,152

Funds additional end of life/technical refresh to commercial off-the-shelf computer components, such as Joint Node Network, Battalion Command Post Node and Network Operations, fielded to Army MTOE units.
(Baseline: \$117,428; 0 FTE; 0 CME; 0 MIL)

17) Training Range Operations..... \$ 62,610

Funds increased requirements for day-to-day training range operations expenses supporting the increased OPTEMPO of home station training ensuring the Army's ability to train Soldiers to employ their weapons in war. Funds all Strategic, Tactical and Ready-for-Action-in-Combat level live fire ranges for all Active Army installations to include Unmanned Aircraft Systems, Home Station Training Lane improvised explosive devices, and Range Facility Management Support System. Funds consumable supplies on ranges (e.g. target materials), local range operations, target/instrumentation maintenance contracts, operational unexploded ordinance clearance, miscellaneous services, personnel training and necessary travel associated with that training. Funds minor construction to reconfigure and modernize projects that do not exceed the MILCON threshold and the life cycle management of fielded range targetry, instrumentation and other technology. (Baseline: \$165,430; 0 FTE; 102 CME; 0 MIL)

18) Training Support Centers..... \$ 15,327

Funds operational support requirements for additional instructor/operators and maintainers at the Fort Hood Training Support Center that manage and maintain the Training Aids, Devices, Simulations and Simulators that are a necessary part of individual Soldier and collective training events. (Baseline: \$68,764; 0 FTE; 105 CME; 0 MIL)

9. Program Decreases.....\$ -61,734

a) One-Time FY 2014 Costs \$ 0

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b) Annualization of FY 2014 Program Decreases.....\$ 0

c) Program Decreases in FY 2015.....\$ -61,734

1) Organizational Clothing and Individual Equipment (OCIE).....\$ -61,734

Reduces funding for OCIE in readiness/training proportional to reductions in OPTEMPO and decrease in military end strength. OCIE will be selectively provided to units identified for missions that require body armor, army combat helmets, and cold weather gear. The latest modernized OCIE will be provided to selective units while other units will be provided legacy generation equipment. Lower inventories of OCIE will be retained with enhanced tracking and lateral transferring of some excess items used for mitigation.
(Baseline: \$165,381; 0 FTE; 0 CME; 0 MIL)

FY 2015 Budget Request.....\$ 3,592,334

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Under Development

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V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7,067</u>	<u>7,626</u>	<u>8,119</u>	<u>493</u>
Officer	2,236	2,749	2,990	241
Enlisted	4,831	4,877	5,129	252
<u>Active Military Average Strength (A/S) (Total)</u>	<u>6,980</u>	<u>7,347</u>	<u>7,873</u>	<u>526</u>
Officer	2,154	2,493	2,870	377
Enlisted	4,826	4,854	5,003	149
<u>Civilian FTEs (Total)</u>	<u>14,476</u>	<u>15,196</u>	<u>15,393</u>	<u>197</u>
U.S. Direct Hire	9,429	9,843	10,188	345
Foreign National Direct Hire	1,356	1,494	1,494	0
Total Direct Hire	10,785	11,337	11,682	345
Foreign National Indirect Hire	3,691	3,859	3,711	-148
 <i>(Reimbursable Civilians (Memo))</i>	 3,404	 3,100	 3,061	 -39
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>81</u>	<u>79</u>	<u>81</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>7,056</u>	<u>1,947</u>	<u>7,259</u>	<u>5,312</u>

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VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	925,461	0	0.75%	6,946	8,211	940,618	0	1.04%	9,772	43,298	993,688
0103	WAGE BOARD	52,127	0	0.59%	308	10,376	62,811	0	1.00%	630	559	64,000
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	23,533	-843	0.41%	94	4,919	27,703	-454	0.97%	263	-15	27,497
0105	SEPARATION LIABILITY (FNDH)	133	0	0.00%	0	-133	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	40	0	0.00%	0	-40	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	1,260	0	0.00%	0	-1,260	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	1,002,554	-843	0.73%	7,348	22,073	1,031,132	-454	1.03%	10,665	43,842	1,085,185
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	104,130	0	1.90%	1,978	-24,591	81,517	0	1.80%	1,467	5,574	88,558
0399	TOTAL TRAVEL	104,130	0	1.90%	1,978	-24,591	81,517	0	1.80%	1,467	5,574	88,558
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	3,701	0	-2.95%	-109	5,695	9,287	0	2.21%	205	2,999	12,491
0402	SERVICE FUND FUEL	12,738	0	-2.95%	-376	-2,299	10,063	0	2.21%	222	4,778	15,063
0411	ARMY SUPPLY	222,505	0	-2.75%	-6,118	-166,870	49,517	0	1.26%	624	72,787	122,928
0416	GSA MANAGED SUPPLIES AND MATERIALS	6,256	0	1.90%	119	-19	6,356	0	1.80%	114	7	6,477
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	476,871	0	-1.18%	-5,627	-76,156	395,088	0	-0.60%	-2,371	52,469	445,186
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	889	0	0.22%	2	258	1,149	0	-0.40%	-5	4	1,148

Exhibit OP-5, Subactivity Group 121

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	-0.10%	0	6,276	6,276	0	-1.70%	-107	13	6,182
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	0.75%	0	40,044	40,044	0	-2.40%	-961	49,766	88,849
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	722,960	0	-1.67%	-12,109	-193,071	517,780	0	-0.44%	-2,279	182,823	698,324
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0507	GSA MANAGED EQUIPMENT	114,325	0	1.90%	2,172	-104,991	11,506	0	1.80%	207	12	11,725
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	114,325	0	1.90%	2,172	-104,991	11,506	0	1.80%	207	12	11,725
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	626	0	-0.07%	0	39	665	0	5.65%	38	9	712
0679	COST REIMBURSABLE PURCHASES	532	0	1.90%	10	-1	541	0	1.80%	10	0	551
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,158	0	0.86%	10	38	1,206	0	3.98%	48	9	1,263
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	3,948	0	2.70%	107	169	4,224	0	12.80%	541	-541	4,224
0771	COMMERCIAL TRANSPORTATION	13,926	0	1.90%	265	-390	13,801	0	1.80%	248	0	14,049
0799	TOTAL TRANSPORTATION	17,874	0	2.08%	372	-221	18,025	0	4.38%	789	-541	18,273
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	162,466	-1,292	0.70%	1,131	4,728	167,033	-3,970	0.94%	1,540	-10,610	153,993
0902	SEPARATION LIABILITY (FNIH)	2,764	-89	0.19%	5	-633	2,047	-48	1.00%	20	0	2,019
0912	RENTAL PAYMENTS TO GSA (SLUC)	450	0	1.90%	9	-459	0	0	0.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	3,552	0	1.90%	67	10,046	13,665	0	1.80%	246	14	13,925
0914	PURCHASED COMMUNICATIONS (NON-FUND)	26,603	0	1.90%	505	-13,043	14,065	0	1.80%	253	-3,359	10,959

Exhibit OP-5, Subactivity Group 121

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0920	SUPPLIES AND MATERIALS (NON-FUND)	86,306	0	1.90%	1,640	-8,260	79,686	0	1.80%	1,434	0	81,120
0921	PRINTING AND REPRODUCTION	1,065	0	1.90%	20	-3	1,082	0	1.80%	19	2	1,103
0922	EQUIPMENT MAINTENANCE BY CONTRACT	404,227	0	1.90%	7,680	-321,326	90,581	-3,543	1.80%	1,567	438,794	527,399
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	107,554	0	1.90%	2,044	-4,424	105,174	0	1.80%	1,893	105	107,172
0925	EQUIPMENT PURCHASES (NON-FUND)	127,934	0	1.90%	2,431	-37,314	93,051	0	1.80%	1,675	42,724	137,450
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	131,043	0	1.90%	2,489	-106,097	27,435	0	1.80%	494	27	27,956
0933	STUDIES, ANALYSIS, AND EVALUATIONS	9,837	0	1.90%	186	-9,596	427	0	1.80%	8	0	435
0934	ENGINEERING AND TECHNICAL SERVICES	159,992	0	1.90%	3,039	-162,335	696	0	1.80%	13	0	709
0937	LOCALLY PURCHASED FUEL (NON-FUND)	1,586	0	-2.95%	-47	197	1,736	0	2.21%	38	724	2,498
0964	SUBSISTENCE AND SUPPORT OF PERSONS	6,250	0	1.90%	119	-119	6,250	0	1.80%	112	7	6,369
0987	OTHER INTRA-GOVERNMENT PURCHASES	78,008	0	1.90%	1,482	-5,763	73,727	0	1.80%	1,327	74	75,128
0989	OTHER SERVICES	1,493,148	0	1.90%	28,370	-1,453,549	67,969	0	1.80%	1,223	316,437	385,629
0990	IT CONTRACT SUPPORT SERVICES	295,250	0	1.90%	5,610	-280,462	20,398	0	1.80%	367	134,377	155,142
0999	TOTAL OTHER PURCHASES	3,098,035	-1,381	1.83%	56,780	-2,388,412	765,022	-7,561	1.61%	12,229	919,316	1,689,006
9999	GRAND TOTAL	5,061,036	-2,224	1.12%	56,551	-2,689,175	2,426,188	-8,015	0.96%	23,126	1,151,035	3,592,334

Exhibit OP-5, Subactivity Group 121

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I. Description of Operations Financed:

LAND FORCES SYSTEMS READINESS finances maintenance below the depot level, plus support of land forces equipment performed or managed at the national level. It includes national maintenance contracts performed by in-house or Contractor Logistics Support (CLS) personnel for the Army's watercraft and below depot Test Measurement and Diagnostic Equipment (TMDE) support. Supports Combat Development Tests, Experimentation, and Instrumentation testing of the Army Test and Evaluation Command (ATEC) and costs incurred by the Directorate of Medical Equipment Test and Evaluation, operational costs of the Concepts Analysis Agency, and costs of tests conducted by Network Enterprise Technology Command. Supports the Army Capabilities Integration Center (ARCIC), which leads the development and integration of force capabilities across Doctrine, Organizations, Training, Materiel, Leadership and education, Personnel, and Facilities (DOTMLPF) imperatives for the Army to support Joint Force Commanders. ARCIC also serves as the proponent for the Army Experimentation program and plans and manages the Chief of Staff of the Army's Title 10 Wargame. The Brigade Modernization Command (part of ARCIC) conducts physical integration and evaluations of the network - planning and conducting two major Network Integration Evaluations each year. Also supports the U.S. Army Training and Doctrine Command Analysis Center.

II. Force Structure Summary:

Land Forces Systems Readiness provides equipment and force structure development, support equipment, and command and control capabilities for the following organizations:

Army Commands:

U.S. Army Materiel Command
U.S. Army Forces Command
U.S. Army Training and Doctrine Command

Army Service Component Commands:

U.S. Army Europe
U.S. Army South
U.S. Army Pacific
U.S. Army Special Operations Command
U.S. Army Space and Missile Defense Command/ Army Forces Strategic Command

Direct Reporting Units:

U.S. Army Medical Command
U.S. Army Test and Evaluation Command
U.S. Army Acquisition Support Center
Program Executive Office - Enterprise Information Systems

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III. Financial Summary (\$ in Thousands):

		FY 2014					FY 2015 Estimate
		<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	
A.	<u>Program Elements</u>					<u>Normalized Current Enacted</u>	
	LAND FORCES SYSTEMS READINESS	\$734,355	\$454,477	\$-23,766	-5.23%	\$430,711	\$411,388
	SUBACTIVITY GROUP TOTAL	\$734,355	\$454,477	\$-23,766	-5.23%	\$430,711	\$411,388
				<u>Change FY 2014/FY 2014</u>	<u>Change FY 2014/FY 2015</u>		
B.	<u>Reconciliation Summary</u>						
	BASELINE FUNDING			\$454,477	\$430,711		
	Congressional Adjustments (Distributed)			0			
	Congressional Adjustments (Undistributed)			-23,530			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			-236			
	SUBTOTAL APPROPRIATED AMOUNT			430,711			
	War Related and Disaster Supplemental Appropriation			675,000			
	X-Year Carryover			0			
	Fact-of-Life Changes (2014 to 2014 Only)			0			
	SUBTOTAL BASELINE FUNDING			1,105,711			
	Anticipated Reprogramming (Requiring 1415 Actions)			0			
	Less: War Related and Disaster Supplemental Appropriation			-675,000			
	Less: X-Year Carryover			0			
	Price Change					9,324	
	Functional Transfers					-4,739	
	Program Changes					-23,908	
	NORMALIZED CURRENT ESTIMATE			\$430,711		\$411,388	

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C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 454,477
1. Congressional Adjustments	\$ -23,766
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -23,530
1) Overestimation of Civilian FTEs.....	\$ -12,653
2) Program Adjustment to NON-NIP Only	\$ -10,877
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -236
1) 8109 Favorable Foreign Exchange Rate	\$ -212
2) 8129 - Flag Officer Reduction	\$ -24
FY 2014 Appropriated Amount.....	\$ 430,711
2. War-Related and Disaster Supplemental Appropriations	\$ 675,000
a) Overseas Contingency Operations Supplemental Appropriation, 2014	\$ 675,000
1) Overseas Contingency Operations Supplemental	\$ 675,000
3. Fact-of-Life Changes	\$ 0

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FY 2014 Appropriated and Supplemental Funding	\$ 1,105,711
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 1,105,711
5. Less: Emergency Supplemental Funding	\$ -675,000
a) Less: War Related and Disaster Supplemental Appropriation	\$ -675,000
b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted.....	\$ 430,711
6. Price Change	\$ 9,324
7. Transfers.....	\$ -4,739
a) Transfers In	\$ 2,747
1) Command and Control Facilities.....	\$ 941
Transfers funding and 8 FTEs from SAG 432: Servicewide Communications to SAG 122: Land Forces Systems Readiness in support of properly realigning resources to the appropriate functional area. (Baseline: \$41,211; 8 FTE; 0 CME; 0 MIL)	
2) Commercial Satellite Communications	\$ 1,806
Transfers funding from SAG 121: Force Readiness Operations Support to SAG 122: Land Forces Systems Readiness to properly align resources to the appropriate functional area. (Baseline: \$17,225; 0 FTE; 0 CME; 0 MIL)	
b) Transfers Out	\$ -7,486

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1) U.S. Forces Korea Mission Consolidation\$ -7,486

Transfers funding and 13 FTEs from non-COCOM SAGs; SAG 113: Echelons Above Brigade (\$-278); SAG 121: Force Readiness Operations Support (\$-9,719); SAG 122: Land Forces Systems Readiness (\$-7,486; -10 CMEs); SAG 131: Base Operations Support (\$-427); SAG 432: Servicewide Communications (\$-3,966); and, SAG 441: International Military Headquarters (\$-6,469; -13 FTEs; -23 CMEs) to COCOM SAGs; SAG 134: Combatant Commands Core Operations (\$6,469; 13 FTEs); and SAG 138: Combatant Commands Direct Mission Support (\$21,876). Also transfers a Management and Professional Services Contract (\$3,498) from SAG 441 to SAG 134 to provide strategic communications services to the Command. (Baseline: \$7,664; 0 FTE; -10 CME; 0 MIL)

8. Program Increases\$ 4,050

a) Annualization of New FY 2014 Program.....\$ 0

b) One-Time FY 2015 Costs\$ 0

c) Program Growth in FY 2015\$ 4,050

1) Average Annual Civilian Salary.....\$ 2,274

Increase is due to a revamp in our methodology for calculating average annual civilian salary cost. New method was implemented between the FY 2014 President's Budget request and the FY 2015 President's Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates by commands. (Baseline: \$152,168; 0 FTE; 0 CME; 0 MIL)

2) Global Command and Control System (GCCS) Staff.....\$ 999

Increase funds 9 FTEs to support the operation and maintenance of GCCS critical classified software applications. (Baseline: \$41,211; 9 FTE; 0 CME; 0 MIL)

3) Joint Trauma Analysis and Prevention of Injury in Combat Program (JTAPIC).....\$ 777

Increase funds 7 FTEs for the JTAPIC Program. JTAPIC's mission across DoD is to integrate efforts to collect, integrate, and analyze combat casualty data in order to prevent and to mitigate future injuries.

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(Baseline: \$17,640; 7 FTE; 0 CME; 0 MIL)

9. Program Decreases.....	\$ -27,958
a) One-Time FY 2014 Costs	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -27,958
1) Combat Development Core	\$ -7,011
Decreases funding contract and operations cost for Intelligence, Surveillance & Reconnaissance (ISR) capability development work. (Baseline: \$217,924; -2 FTE; -38 CME; 0 MIL)	
2) Land Forces Systems Readiness Support	\$ -1,472
Decreases funding for the pay for foreign local nationals (direct and indirect) due to the reduced force structure in OCONUS locations. (Baseline: \$12,413; -59 FTE; 0 CME; 0 MIL)	
3) Long Haul Communications.....	\$ -4,635
Decreases funding for long-haul communications due to the consolidation of common user telecommunications services such as voice, data, and video through the information grid. (Baseline: \$6,651; 0 FTE; -25 CME; 0 MIL)	
4) Medical Combat Development.....	\$ -3,527
Decreases funding for contracts in support of medical combat development testing and experimentation. (Baseline: \$16,008; 0 FTE; -19 CME; 0 MIL)	
5) Medical Combat Support	\$ -11,313
Decreases funding for the fielding of new medical equipment sets and for the replacement of existing medical equipment inventory. (Baseline: \$54,043; 0 FTE; -61 CME; 0 MIL)	

Exhibit OP-5, Subactivity Group 122

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FY 2015 Budget Request.....\$ 411,388

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Under Development

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V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,271</u>	<u>1,303</u>	<u>1,243</u>	<u>-60</u>
Officer	921	988	964	-24
Enlisted	350	315	279	-36
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,270</u>	<u>1,288</u>	<u>1,273</u>	<u>-15</u>
Officer	900	955	976	21
Enlisted	370	333	297	-36
<u>Civilian FTEs (Total)</u>	<u>1,538</u>	<u>1,538</u>	<u>1,501</u>	<u>-37</u>
U.S. Direct Hire	1,366	1,306	1,328	22
Foreign National Direct Hire	1	46	2	-44
Total Direct Hire	1,367	1,352	1,330	-22
Foreign National Indirect Hire	171	186	171	-15
 <i>(Reimbursable Civilians (Memo))</i>	 202	 532	 464	 -68
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>112</u>	<u>107</u>	<u>111</u>	<u>4</u>
<u>Contractor FTEs (Total)</u>	<u>672</u>	<u>864</u>	<u>711</u>	<u>-153</u>

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VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	160,567	0	0.70%	1,124	-9,523	152,168	0	1.01%	1,537	2,274	155,979
0103	WAGE BOARD	112	0	0.00%	0	-112	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	18	-25	-14.29%	1	588	582	0	0.00%	0	-558	24
0107	VOLUNTARY SEPARATION INCENTIVE PAY	604	0	0.00%	0	-604	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	161,301	-25	0.70%	1,125	-9,651	152,750	0	1.01%	1,537	1,716	156,003
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	7,276	0	1.90%	138	-193	7,221	0	1.80%	130	-374	6,977
0399	TOTAL TRAVEL	7,276	0	1.90%	138	-193	7,221	0	1.80%	130	-374	6,977
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	417	0	-2.95%	-12	0	405	0	2.21%	9	0	414
0411	ARMY SUPPLY	4,177	0	-2.75%	-115	28	4,090	0	1.26%	52	0	4,142
0416	GSA MANAGED SUPPLIES AND MATERIALS	29	0	1.90%	1	0	30	0	1.80%	1	0	31
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	9,707	0	0.22%	21	2,932	12,660	0	-0.40%	-51	0	12,609
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	14,330	0	-0.73%	-105	2,960	17,185	0	0.06%	11	0	17,196
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502	ARMY FUND EQUIPMENT	1,432	0	-2.75%	-39	0	1,393	0	1.26%	18	0	1,411

Exhibit OP-5, Subactivity Group 122

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	5,013	0	-0.20%	-10	-30	4,973	0	0.70%	35	-271	4,737
0507	GSA MANAGED EQUIPMENT	3,735	0	1.90%	71	-6	3,800	0	1.80%	68	-4	3,864
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	10,180	0	0.22%	22	-36	10,166	0	1.19%	121	-275	10,012
<u>TRANSPORTATION</u>												
0718	SDDC LINER OCEAN TRANSPORTATION	33,081	0	14.40%	4,763	-9,196	28,648	0	15.20%	4,354	-156	32,846
0719	SDDC CARGO OPERATION (PORT HANDLING)	939	0	39.00%	366	0	1,305	0	-22.30%	-291	-71	943
0771	COMMERCIAL TRANSPORTATION	485	0	1.90%	9	-44	450	0	1.80%	8	-17	441
0799	TOTAL TRANSPORTATION	34,505	0	14.89%	5,138	-9,240	30,403	0	13.39%	4,071	-244	34,230
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	10,207	-28	0.83%	84	1,070	11,333	-278	0.92%	102	-914	10,243
0912	RENTAL PAYMENTS TO GSA (SLUC)	459	0	1.90%	9	0	468	0	1.80%	8	0	476
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2,860	0	1.90%	54	-50	2,864	0	1.80%	52	-1,460	1,456
0915	RENTS (NON-GSA)	118	0	1.90%	2	0	120	0	1.80%	2	0	122
0917	POSTAL SERVICES (U.S.P.S)	21	0	1.90%	0	10	31	0	1.80%	1	-2	30
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,929	0	1.90%	75	-146	3,858	0	1.80%	69	-4	3,923
0921	PRINTING AND REPRODUCTION	194	0	1.90%	4	0	198	0	1.80%	4	-1	201
0922	EQUIPMENT MAINTENANCE BY CONTRACT	269,719	0	1.90%	5,125	-227,747	47,097	0	1.80%	848	-3,218	44,727
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	3,247	0	1.90%	62	0	3,309	0	1.80%	60	-3	3,366
0925	EQUIPMENT PURCHASES (NON-FUND)	89,709	0	1.90%	1,705	-38,799	52,615	0	1.80%	947	-1,636	51,926
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	65,323	0	1.90%	1,241	-30,558	36,006	0	1.80%	648	-13,314	23,340
0933	STUDIES, ANALYSIS, AND EVALUATIONS	12,881	0	1.90%	245	5,841	18,967	0	1.80%	341	227	19,535

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Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0934	ENGINEERING AND TECHNICAL SERVICES	18,784	0	1.90%	357	-11,629	7,512	0	1.80%	135	-4,572	3,075
0989	OTHER SERVICES	1,187	0	1.90%	23	-1,210	0	0	0.00%	0	0	0
0990	IT CONTRACT SUPPORT SERVICES	28,125	0	1.90%	534	-51	28,608	0	1.80%	515	-4,573	24,550
0999	TOTAL OTHER PURCHASES	506,763	-28	1.88%	9,520	-303,269	212,986	-278	1.75%	3,732	-29,470	186,970
9999	GRAND TOTAL	734,355	-53	2.16%	15,838	-319,429	430,711	-278	2.23%	9,602	-28,647	411,388

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Land Forces Depot Maintenance

I. Description of Operations Financed:

LAND FORCES DEPOT MAINTENANCE - This program funds depot level maintenance for equipment and digital technology associated with Army weapon systems. Depot maintenance is the national maintenance standard that restores equipment condition and service life - it includes overhaul (restores equipment, or components, to a completely serviceable condition with a measurable [expected] life), rebuild (this is a near zero/zero mile maintenance process requiring end item total tear down involving the replacement of all expendable components, all aged components, reconditioning of structural components, in addition to the procedures identified for overhaul) and recapitalization (which includes rebuild and restoring items to a standard configuration, installing modification work orders / engineering change proposals, and allowing for technology insertion).

Land Forces Depot Maintenance supports the Army's Modernization and Equipping Strategies by sustaining the availability and reliability of fielded systems. This ensures that Soldiers have the equipment they need to execute their assigned mission as they progress through the Army Force Generation (ARFORGEN) cycle. Army objectives for the depot maintenance program are: (1) sustain near and long term readiness, (2) maintain fleet reliability and capabilities, (3) resource "core capabilities" and maintain organic sources of repair (depots) IAW Title 10 U.S.C. 2464, (4) maintain post production software systems (PPSS) to support a network centric Army battlefield and (5) ensure a ready, responsive and flexible source of support to the Army.

II. Force Structure Summary:

The Land Forces Depot Maintenance Subactivity Group funds the following organizations:

Office of the Secretary of the Army

Army Commands:

U.S. Army Materiel Command

Program Executive Offices:

Aviation Missile and Space

Combat Support & Combat Service Support

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Detail by Subactivity Group 123: Land Forces Depot Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2014					FY 2015 Estimate
		<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	
A.	<u>Program Elements</u>					<u>Normalized Current Enacted</u>	
	LAND FORCES DEPOT MAINTENANCE	\$1,598,057	\$1,481,156	\$-426,474	-28.79%	\$1,054,682	\$1,001,232
	SUBACTIVITY GROUP TOTAL	\$1,598,057	\$1,481,156	\$-426,474	-28.79%	\$1,054,682	\$1,001,232
				<u>Change FY 2014/FY 2014</u>	<u>Change FY 2014/FY 2015</u>		
B.	<u>Reconciliation Summary</u>						
	BASELINE FUNDING			\$1,481,156	\$1,054,682		
	Congressional Adjustments (Distributed)			-300,000			
	Congressional Adjustments (Undistributed)			-126,470			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			-4			
	SUBTOTAL APPROPRIATED AMOUNT			1,054,682			
	War Related and Disaster Supplemental Appropriation			601,563			
	X-Year Carryover			0			
	Fact-of-Life Changes (2014 to 2014 Only)			0			
	SUBTOTAL BASELINE FUNDING			1,656,245			
	Anticipated Reprogramming (Requiring 1415 Actions)			0			
	Less: War Related and Disaster Supplemental Appropriation			-601,563			
	Less: X-Year Carryover			0			
	Price Change				27,502		
	Functional Transfers				8,323		
	Program Changes				-89,275		
	NORMALIZED CURRENT ESTIMATE			\$1,054,682	\$1,001,232		

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C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 1,481,156
1. Congressional Adjustments	\$ -426,474
a) Distributed Adjustments	\$ -300,000
1) Transfer to/from Title IX OCO Operations	\$ -300,000
b) Undistributed Adjustments	\$ -126,470
1) Overestimation of Civilian FTEs.....	\$ -5,451
2) Program Adjustment to NON-NIP Only	\$ -121,019
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -4
1) 8023F-Federal Funded Research & Development Center	\$ -4
FY 2014 Appropriated Amount.....	\$ 1,054,682
2. War-Related and Disaster Supplemental Appropriations	\$ 601,563
a) Overseas Contingency Operations Supplemental Appropriation, 2014	\$ 601,563
1) Overseas Contingency Operations Supplemental	\$ 601,563
3. Fact-of-Life Changes	\$ 0

Exhibit OP-5, Subactivity Group 123

DEPARTMENT OF THE ARMY
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Detail by Subactivity Group 123: Land Forces Depot Maintenance

FY 2014 Appropriated and Supplemental Funding	\$ 1,656,245
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 1,656,245
5. Less: Emergency Supplemental Funding.....	\$ -601,563
a) Less: War Related and Disaster Supplemental Appropriation	\$ -601,563
b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted.....	\$ 1,054,682
6. Price Change	\$ 27,502
7. Transfers.....	\$ 8,323
a) Transfers In	\$ 8,323
1) Aviation Restructuring Initiative (ARI)	\$ 8,323
Transfers funding from Operations and Maintenance, Army National Guard to Operations and Maintenance, Army SAG 123: Land Forces Depot Maintenance in support of realigning resources for the Apache AH-64 restructure. (Baseline: \$278,989; 0 FTE; 0 CME; 0 MIL)	
8. Program Increases	\$ 13,707
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0

Exhibit OP-5, Subactivity Group 123

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c) Program Growth in FY 2015\$ 13,707

1) Average Annual Civilian Salary.....\$ 435

Increase is due to a revamp in our methodology for calculating average annual civilian salary cost. New method was implemented between FY 2014 President's Budget request and the FY 2015 President's Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates by commands. (Baseline: \$61,658; 0 FTE; 0 CME; 0 MIL)

2) Depot Maintenance - Post Production Software Support (PPSS)\$ 5,040

Increases funding for 45 FTEs for field software engineers in support of PPSS. (Baseline: \$672,219; 45 FTE; 0 CME; 0 MIL)

3) Restoral of Transfer to Title IX - Depot Maintenance: Depot Maintenance Tactical Vehicle.....\$ 8,232

Funds reflect program growth of \$8,232 thousand as a result of the FY 2014 congressional realignment from Title II to Title IX in P.L. 113-76, Consolidated Appropriations Act, 2014, for Mine Resistant Ambush Protected (MRAP) vehicles entering into sustainment. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases.....\$ -102,982

a) One-Time FY 2014 Costs\$ 0

b) Annualization of FY 2014 Program Decreases.....\$ 0

c) Program Decreases in FY 2015.....\$ -102,982

1) Depot Maintenance - Aviation.....\$ -12,749

Decreases funding for Aircraft End Item Maintenance for Blackhawk. (Baseline: \$278,989; 0 FTE; -35 CME; 0 MIL)

2) Depot Maintenance - Combat Vehicle\$ -5,882

Decreases funding in Combat Vehicle End Item Maintenance for Abrams tank Retrofit. (Baseline: \$44,721;

Exhibit OP-5, Subactivity Group 123

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0 FTE; -16 CME; 0 MIL)

3) Depot Maintenance - Communications-Electronics..... \$ -7,419

Decreases funding for Communications Electronics End Item Maintenance for the Trailer Mounted Support System. (Baseline: \$89,372; 0 FTE; -20 CME; 0 MIL)

4) Depot Maintenance - General Purpose \$ -33,627

Decreases funding for General Purpose items. Defers the maintenance on a number of systems which are either highly specialized, less complex, and/or held in smaller quantities by the Army. Those of note are small arms (M4A1 Carbine, M242 Machine Gun, M242 Machine Guns, and M119 M2 Howitzer) and systems associated with Test, Measurement and Diagnostic Equipment; Nuclear, Biological, and Chemical Equipment; and Material Handling Equipment. (Baseline: \$110,061; 0 FTE; -91 CME; 0 MIL)

5) Depot Maintenance - Missile..... \$ -5,426

Decreases funding for Missile End Item Maintenance, specifically for the Army Tactical Missile System, Guidance Enhanced Missile reassembly and return and repair, and Stock Reliability Test repairs. (Baseline: \$151,700; 0 FTE; -15 CME; 0 MIL)

6) Depot Maintenance - Post Production Software Support (PPSS) \$ -37,879

Decreases funding for PPSS in support of 90 systems; defers 18 Information Assurance Vulnerability Assessments for the Distributed Common Ground System-Army (DCGS-A) Tactical Ground System, Enhance Position Location Position Report System, and the Army Key Management System; and 220 Certification and Accreditations (C&As) for DCGS-A, Advance Field Artillery Tactical Data System, Firefinder, Joint Tactical Terminal, Force XXI Battle Command Brigade and Below, and Bradley. (Baseline: \$379,839; 0 FTE; -103 CME; 0 MIL)

FY 2015 Budget Request.....\$ 1,001,232

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IV. Performance Criteria and Evaluation Summary:

	PRIOR YEAR (FY 2013)						CURRENT YEAR (FY 2014)					BUDGET YEAR (FY 2015)	
	Budget ¹		Actual Inductions		Completions		Budget ²		Estimated Inductions		Carry-in	Budget ³	
	<u>Qty</u>	<u>\$(M)</u>	<u>Qty</u>	<u>\$(M)</u>	<u>Prior Year</u>	<u>Current Year</u>	<u>Qty</u>	<u>\$(M)</u>	<u>Qty</u>	<u>\$(M)</u>	<u>Qty</u>	<u>Qty</u>	<u>\$(M)</u>
Aircraft	54	239.8	166	267.6	NA	56	375	279.0	375	279.0	NA	355	281.8
Memo	49	222.8	91	212.0	35	23	117	246.0	117	246.0	49	68	245.4
Combat Vehicles	106	8.3	73	50.8	N/A	65	406	44.7	406	44.7	NA	103	48.2
Memo	42	53.7	40	13.4	4	40	62	49.4	62	49.4	25	36	46.4
Commel	833	10.2	22,604	151.5	N/A	18,889	3,054	89.4	3,054	89.4	NA	2,761	84.3
Memo	19	31.5	8	34.9	0	8	136	36.7	136	36.7	16	81	19.3
Missiles	102	68.3	682	194.2	N/A	584	3,802	151.7	3,802	151.7	NA	2,526	150.2
Memo	46	68.7	222	35.1	156	206	3,518	137.6	3,518	137.6	20	575	141.9
Other	10,898	4.6	9,027	124.9	N/A	7,751	7,819	110.1	7,819	110.1	NA	4,887	79.5
Memo	2,558	50.0	7,184	10.6	531	6,431	4,882	84.3	4,882	84.3	2,556	2,030	69.5
Software	N/A	631.5	N/A	157.0	N/A	N/A	N/A	379.8	N/A	379.8	NA	N/A	357.1
TOTAL	N/A	962.7	32,552	946.1	N/A	N/A	N/A	1,054.7	N/A	1,054.7	N/A	N/A	1,001.2

Data sources used for the analysis were the following: Army Workload Performance System (AWPS), Logistics Modernization Program (LMP) and the Depot Maintenance Operations Planning System (DMOPS). Memo entries reflect the following selected systems: AH-64, UH-60, CH-47, OH-58, TH-67, Stryker, Abrams, Bradley, M88, FAASV, M9ACE, Paladin, Firefinder, PATRIOT, Electronic Shop Vans, watercraft, small arms, TMDE and software.

1. Actual Budget for FY 2013. The base President's Budget requested \$1.762B. \$651.9M was transferred from the base program to OCO SAG 123 to support missions in the commodities of Aviation, Commel, Missiles, General Purpose and PPSS.

Exhibit OP-5, Subactivity Group 123

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2. Enacted President's Budget for FY 2014. Increases from FY 2013 to FY 2014 are contributed to the following commodities: Aviation and PPSS.
3. President's Budget Submission for FY 2015. The decrease from FY 2014 to FY 2015 is contributed to the commodities of Commel, General Purpose, and PPSS.

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V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	1	3	3	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>1</u>
Officer	1	2	3	1
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>926</u>	<u>639</u>	<u>684</u>	<u>45</u>
U.S. Direct Hire	926	626	671	45
Foreign National Direct Hire	0	13	13	0
Total Direct Hire	926	639	684	45
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 392	 440	 435	 -5
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>107</u>	<u>111</u>	<u>112</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>1,717</u>	<u>2,514</u>	<u>2,234</u>	<u>-280</u>

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VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	78,562	0	0.58%	455	-17,359	61,658	0	1.08%	667	5,493	67,818
0103	WAGE BOARD	20,286	0	0.22%	44	-11,479	8,851	0	0.98%	87	2	8,940
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	400	-7	0.00%	0	-221	172	-4	0.60%	1	1	170
0106	BENEFITS TO FORMER EMPLOYEES	18	0	0.00%	0	-18	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	171	0	0.00%	0	-171	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	99,437	-7	0.50%	499	-29,248	70,681	-4	1.07%	755	5,496	76,928
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,895	0	1.90%	36	-273	1,658	0	1.80%	30	-137	1,551
0399	TOTAL TRAVEL	1,895	0	1.90%	36	-273	1,658	0	1.81%	30	-137	1,551
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	11	0	-2.95%	0	0	11	0	2.21%	0	1	12
0411	ARMY SUPPLY	4,526	0	-2.75%	-125	-3,436	965	0	1.26%	12	-147	830
0416	GSA MANAGED SUPPLIES AND MATERIALS	431	0	1.90%	8	-255	184	0	1.80%	3	-12	175
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	19,314	0	-1.18%	-228	-19,086	0	0	0.00%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	1,444	0	0.75%	11	-101	1,354	0	-2.40%	-32	-40	1,282
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	25,726	0	-1.30%	-334	-22,878	2,514	0	-0.68%	-17	-198	2,299

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	6,732	0	-2.75%	-186	-6,491	55	0	1.26%	1	-1	55
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	5,943	0	-0.20%	-12	-5,890	41	0	0.70%	0	0	41
0507	GSA MANAGED EQUIPMENT	764	0	1.90%	14	-423	355	0	1.80%	6	36	397
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	13,439	0	-1.37%	-184	-12,804	451	0	1.55%	7	35	493
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	750,940	0	4.01%	30,112	-255,567	525,485	0	3.12%	16,395	-30,657	511,223
0699	TOTAL INDUSTRIAL FUND PURCHASES	750,940	0	4.01%	30,112	-255,567	525,485	0	3.12%	16,395	-30,657	511,223
<u>TRANSPORTATION</u>												
0718	SDDC LINER OCEAN TRANSPORTATION	38,962	0	14.40%	5,610	-28,399	16,173	0	15.20%	2,458	-6,972	11,659
0771	COMMERCIAL TRANSPORTATION	206	0	1.90%	4	-16	194	0	1.80%	3	-101	96
0799	TOTAL TRANSPORTATION	39,168	0	14.33%	5,614	-28,415	16,367	0	15.04%	2,461	-7,073	11,755
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	39	0	1.90%	1	0	40	0	1.80%	1	0	41
0913	PURCHASED UTILITIES (NON-FUND)	300	0	1.90%	6	-91	215	0	1.80%	4	-20	199
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,928	0	1.90%	36	-1,615	349	0	1.80%	6	-40	315
0915	RENTS (NON-GSA)	6	0	1.90%	0	0	6	0	1.80%	0	0	6
0917	POSTAL SERVICES (U.S.P.S)	20	0	1.90%	0	0	20	0	1.80%	0	1	21
0920	SUPPLIES AND MATERIALS (NON-FUND)	589	0	1.90%	11	-33	567	0	1.80%	10	14	591
0921	PRINTING AND REPRODUCTION	124	0	1.90%	2	-13	113	0	1.80%	2	-21	94
0922	EQUIPMENT MAINTENANCE BY CONTRACT	451,307	0	1.90%	8,574	-148,038	311,843	0	1.80%	5,613	-32,782	284,674

Exhibit OP-5, Subactivity Group 123

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Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Land Forces Depot Maintenance

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	9,116	0	1.90%	173	-985	8,304	0	1.80%	149	-1,320	7,133
0925	EQUIPMENT PURCHASES (NON-FUND)	10,231	0	1.90%	194	-3,894	6,531	0	1.80%	118	-153	6,496
0928	SHIP MAINTENANCE BY CONTRACT	0	0	1.90%	0	37,682	37,682	0	1.80%	678	-8,196	30,164
0929	AIRCRAFT REWORKS BY CONTRACT	0	0	1.90%	0	19,923	19,923	0	1.80%	359	-2,805	17,477
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	44,882	0	1.90%	853	-45,735	0	0	0.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	16,947	0	1.90%	322	-17,269	0	0	1.80%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1	0	1.90%	0	449	450	0	1.80%	8	-458	0
0934	ENGINEERING AND TECHNICAL SERVICES	58,055	0	1.90%	1,103	-58,328	830	0	1.80%	15	-845	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-2.95%	0	4	4	0	2.21%	0	1	5
0987	OTHER INTRA-GOVERNMENT PURCHASES	27,763	0	1.90%	527	-10,452	17,838	0	1.80%	321	-1,612	16,547
0989	OTHER SERVICES	4,099	0	1.90%	78	-630	3,547	0	1.80%	64	-152	3,459
0990	IT CONTRACT SUPPORT SERVICES	42,045	0	1.90%	799	-13,580	29,264	0	1.80%	527	-30	29,761
0999	TOTAL OTHER PURCHASES	667,452	0	1.90%	12,679	-242,605	437,526	0	1.80%	7,875	-48,418	396,983
9999	GRAND TOTAL	1,598,057	-7	3.03%	48,422	-591,790	1,054,682	-4	2.61%	27,506	-80,952	1,001,232

Exhibit OP-5, Subactivity Group 123

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Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

I. Description of Operations Financed:

BASE OPERATIONS SUPPORT (BOS) - Finances the Active Army's installation services worldwide, ensuring an environment in which Soldiers and Families can thrive, and provides a structure that supports an expeditionary Army. BOS is vital in all aspects of mission readiness and training, and provides for operating and maintaining installations worldwide that serve as our Nation's power projection platforms, and provides essential services and programs that promote quality of life for our Soldiers, Families, and civilian workforce. Installation support is provided through the following programs and services.

FACILITIES OPERATIONS - Provides for basic municipal services in operating and maintaining Army installations. Significant components of Facilities Operations are: (1) Pest Control; (2) Custodial and Refuse Collection; (3) Engineering Services and Real Property Maintenance, to include public works management and real estate/real property administration; (4) Grounds Maintenance & Pavement Clearing, including removal of snow and ice, grass cutting operations, and street sweeping; (5) Fire Protection and Emergency Services for the protection of installation population and fire fighters, including protection of critical infrastructure and aircraft, "1st Responder" medical and hazardous materials services, land wild fires and conduct of life/safety/health programs for installation population and fire fighters; (6) Real Property Leases, which include all worldwide costs for General Services Administration (GSA) and non-GSA real estate leases; and (7) Utilities costs associated with the procurement, production and distribution of utility services for Army installations include purchased electricity, steam, hot water, and other utilities, as well as the operation of electrical, natural gas, heating, air conditioning, refrigeration, water, and wastewater treatment systems.

LOGISTICS SERVICES - Sustains supply operations, operation of dining facilities, installation transportation services, maintenance of installation equipment, and maintenance of installation non-tactical equipment. The three components of Logistics Services are: (1) Community Logistics - includes laundry and dry cleaning; Army food services funding for civilian pay, contracts and other costs to operate installation dining facilities, to include purchasing operating supplies and replacement equipment for dining facilities; funds Troop Issue Subsistence Activities (TISA) services; (2) Transportation Logistics - arrangement for freight and personal property shipments, passenger movements, Non-Tactical Vehicle (NTV) management for GSA or commercial leased and installation owned vehicles. It provides funds for installation services such as contractual bus service, local drayage for household goods and operation of rail equipment; fuel for vehicles; maintenance of Army-owned equipment and NTVs; and (3) Supply Logistics - includes operation of Central Issue Facilities, Retail Supply, and Installation Property Book accountability.

COMMUNITY SERVICES - Involves vital resources supporting Soldiers and their Families: (1) Morale, Welfare, and Recreation (MWR) - programs such as Sports and Fitness, Libraries, Arts and Crafts, and Outdoor Recreation designed to improve Soldier readiness by promoting mental and physical fitness, building morale, increasing Family self-reliance, and enhancing Soldier, Family and Army civilian well-being; (2) Military and Family Support Programs provide statutory and regulatory Army Community Service (ACS) to promote self-reliance and satisfaction with military life through education and training. Core ACS programs include Deployment-Mobilization programs, Emergency Assistance and Placement Care, Employment Readiness, Exceptional Family Member Program, Family Advocacy, Financial Readiness, Information and Referral, and Outreach; (3) Child and Youth Programs - provided for children and youth, ages four weeks to eighteen years, enhancing readiness by reducing conflict between Soldiers' parental duties and their jobs; and (4) Lodging - includes activities designed to maximize lodging in DoD facilities for both Temporary Duty (TDY) and Permanent Change of Station (PCS) Soldiers and Families.

SECURITY SERVICES - Encompasses (1) Installation Law Enforcement - includes Department of Army police; (2) Installation Physical Security - services related to vehicle registration, visitor pass control facilities, communications, Access Control Point (ACP) security, vehicle inspection areas, controlled access to mission essential and/or vulnerable areas, and anti-terrorism training to support and test security procedures and installation defensive measures. Supports the Installation Preparedness Program (IPP) that provides for protection against Chemical, Biological, Radiological, Nuclear, and high-yield Explosive (CBRNE) incidents.

ENVIRONMENTAL PROGRAMS - Addresses (1) Compliance - projects and activities to ensure compliance with federal, state, and local laws and regulations, binding agreements, and country-specific Final Governing Standards; (2) Conservation - management and sustainment of natural and cultural resources; (3) Pollution Prevention - funds prevention-based solutions to correct deficiencies and minimize future environmental liabilities; and (4) Restoration - includes legally-mandated cleanup not eligible for funding under the Defense Environmental Restoration Program or Base Realignment and Closure Environmental Restoration Program.

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INFORMATION TECHNOLOGY SERVICES MANAGEMENT - Resources base communications to include local telephone service, local dedicated circuits, Wide-Area Telephone Service (WATS) toll charges, administrative telephone services and trunked radio systems. The program includes installation, operation, maintenance, augmentation, modification, rehabilitation and leasing of non-tactical communications, terminal and switching facilities and services associated with production, acquisition, and support of visual images. Supports all common user Command, Control, Communication, Computers, and Information Management (C4IM) technological services, information management services, and network services. Provides funds for manpower, contracts, support equipment, and costs to plan, manage, coordinate, and execute Information Technology Services Management (ITSM). Supports Information Assurance services at Army installations and provides resources to monitor compliance and ensure availability of Non-classified and Secure Internet Protocol Router Network, conducts annual Federal Information Security Management Act (FISMA) system security controls, provides manpower to conduct certification and accreditation, and funds the resources needed for the On-line Certificate Status Protocol (OCSP) licenses and personnel.

HOUSING SERVICES - Promotes the planning, management, coordination, and execution of government owned, leased, contracted for Unaccompanied Personnel Housing. Includes facilities for permanent party personnel, or designated for either initial military training, or other than initial military training.

OPERATIONAL MISSION SERVICES - Sustains the conduct of (1) Airfield Operations - includes weather, air traffic control (ATC), terminal airspace management, airfield and flight management, RADAR, Air Traffic Control and Landing System (including off airfield navigational aids) and communications systems maintenance, airfield equipment, transient services, liaison with Installation Movement for the provision of airfield passenger and cargo terminals, and support to assigned, tenant, and transient U.S. military aircraft and aircrew and (2) Port Services - includes Ship Movements, Berth Days, Magnetic Silencing, and Waterborne Spill Response at DoD and commercial seaports.

COMMAND SUPPORT - Establishes resources for Installation: (1) Public Affairs - includes distribution of internal information (e.g., base newspapers, military radio/TV stations, Public Information (e.g., press releases, media training/outreach), Website Content Management; (2) Legal Support - includes Military Justice, Installation Operations, Administrative, International, and Business Law; (3) Financial Management - includes program/budget analysis/development, financial advisory services, budget execution support, accounting liaison services; (4) Management Analysis - includes strategic planning, requirements development, performance management systems, and organizational structure analysis; (5) Procurement Operations - includes purchasing, leasing, obtaining supplies, services, minor construction; contract operations, and Government Purchase Cards (GPC) management; (6) Installation Safety - includes training, evaluations/consultations; mishaps, near misses/complaint investigations; airfield, industrial, off-duty recreational, range, explosives, and traffic safety awareness programs; (7) Installation Chaplain Ministries - includes worship services, chaplaincy education/training, advice to Commander, and counseling; (8) Installation History - includes an accurate record of installation activities in peace/war and management of historical artifacts; (9) Postal Services, Honors/Protocol, Advisory Services, Administration, Executive Office, and Inspector General/Internal Review; (10) Army contracting - provides a structure to execute effective and responsive contracting support worldwide for Army and other federal agencies to meet Warfighter needs across the full spectrum of military operations from installation operations to the last tactical mile.

HUMAN RESOURCES MANAGEMENT - Military Personnel Services - provides support services that directly provide or indirectly result in tangible benefits to the military community and the mission.

ENERGY - Provides resources to develop technical, business, and acquisition expertise to streamline the Army's business processes and leverage industry expertise for the execution of large scale renewable and alternative energy projects on Army installations. The objective is to increase the scale and speed of project development.

II. Force Structure Summary:

The BOS program detailed above supports the Combatant Commands, Army Commands (ACOMs), Army Service Component Commands (ASCC), and Direct Reporting Units (DRU).

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Army Commands:

U.S. Army Materiel Command
U.S. Army Forces Command
U.S. Army Training and Doctrine Command

Army Service Component Commands:

U.S. Army Africa
U.S. Army Central
U.S. Army Europe
U.S. Army North
U.S. Army Pacific
U.S. Army South
U.S. Army Special Operations Command
U.S. Army Space and Missile Defense Command/Army Forces Strategic Command

Direct Reporting Units:

U.S. Army Installation Management Command
U.S. Army Medical Command
U.S. Army Corps of Engineers
U.S. Army Reserve Command
U.S. Army Cyber Command
United States Military Academy
U.S. Army Network Enterprise Technology Command/9th Signal Command (Army)
U.S. Army Intelligence and Security Command
U.S. Army Military District Washington
U.S. Army Test and Evaluation Command
U.S. Army Criminal Investigation Command
U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

		FY 2014					FY 2015	
		<u>FY 2013</u>	<u>Budget</u>			<u>Normalized</u>		
A. Program Elements		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
							<u>Enacted</u>	
	BASE OPERATIONS SUPPORT	\$8,726,710	\$7,278,154	\$-75,386	-1.04%	\$7,202,768	\$7,202,768	\$7,428,972
	SUBACTIVITY GROUP TOTAL	\$8,726,710	\$7,278,154	\$-75,386	-1.04%	\$7,202,768	\$7,202,768	\$7,428,972
				<u>Change</u>		<u>Change</u>		
				<u>FY 2014/FY 2014</u>		<u>FY 2014/FY 2015</u>		
B. Reconciliation Summary								
	BASELINE FUNDING			\$7,278,154		\$7,202,768		
	Congressional Adjustments (Distributed)			10,000				
	Congressional Adjustments (Undistributed)			-36,960				
	Adjustments to Meet Congressional Intent			0				
	Congressional Adjustments (General Provisions)			-48,426				
	SUBTOTAL APPROPRIATED AMOUNT			7,202,768				
	War Related and Disaster Supplemental Appropriation			706,214				
	X-Year Carryover			0				
	Fact-of-Life Changes (2014 to 2014 Only)			0				
	SUBTOTAL BASELINE FUNDING			7,908,982				
	Anticipated Reprogramming (Requiring 1415 Actions)			0				
	Less: War Related and Disaster Supplemental Appropriation			-706,214				
	Less: X-Year Carryover			0				
	Price Change					61,062		
	Functional Transfers					-206,596		
	Program Changes					371,738		
	NORMALIZED CURRENT ESTIMATE			\$7,202,768		\$7,428,972		

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C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request\$ 7,278,154

1. Congressional Adjustments\$ -75,386

a) Distributed Adjustments\$ 10,000

1) Environmental conservation of ranges\$ 10,000

b) Undistributed Adjustments\$ -36,960

1) Overstatement of Travel Costs\$ -36,960

c) Adjustments to Meet Congressional Intent\$ 0

d) General Provisions\$ -48,426

1) 8023F-Federal Funded Research & Development Center\$ -12

2) 8109 Favorable Foreign Exchange Rate\$ -48,380

3) 8129 - Flag Officer Reduction\$ -34

FY 2014 Appropriated Amount.....\$ 7,202,768

2. War-Related and Disaster Supplemental Appropriations\$ 706,214

a) Overseas Contingency Operations Supplemental Appropriation, 2014\$ 706,214

1) Overseas Contingency Operations Supplemental\$ 706,214

Exhibit OP-5, Subactivity Group 131

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3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 7,908,982
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 7,908,982
5. Less: Emergency Supplemental Funding	\$ -706,214
a) Less: War Related and Disaster Supplemental Appropriation	\$ -706,214
b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted.....	\$ 7,202,768
6. Price Change	\$ 61,062
7. Transfers.....	\$ -206,596
a) Transfers In	\$ 4,146
1) Enterprise Services Support	\$ 1,367
Transfers funding and 9 FTEs from SAG 432: Servicewide Communication (\$-8,000; 9 FTEs) to SAG 131: Base Operations Support (\$1,367; 0 FTE) and SAG 435: Other Services Support (\$6,633; 9 FTEs) to consolidate resources and manpower for Enterprise Service Desk (Baseline: \$6,822; 0 FTE; 0 CME; 0 MIL)	
2) Federal Employee Compensation Act (FECA) Expenses	\$ 377
Transfers funding from the Defense Health Program appropriation to SAG 131 Base Operations Support to fund the FECA expenses at Fort Detrick, MD. (Baseline: \$2,772,506; 0 FTE; 0 CME; 0 MIL)	

Exhibit OP-5, Subactivity Group 131

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3) Information Management Support - Fort Bragg, N.C.....	\$ 750
Transfers funding from SAG 133: Management and Operational Headquarters to SAG 131 Base Operations Support to fund Command, Control, Communications, Computers and Information Management support provided by the Army Network Enterprise Technology Command to Forces Command units at Fort Bragg, NC. (Baseline: \$651,766; 0 FTE; 0 CME; 0 MIL)	
4) Physical Security.....	\$ 1,652
Transfers funding and 17 FTEs from SAG 121: Force Readiness Operations Support (\$-496; -6 FTEs); SAG 133: Management and Operational Headquarters (\$-49; -1 FTE); SAG 432: Servicewide Communications (\$-349; -3 FTEs); and Research, Development, Test and Evaluation (\$-758; -7 FTEs) to SAG 131: Base Operations Support (\$1,652; 17 FTEs) to support physical security and security guards within the U.S. Army Test and Evaluation Command, U.S. Army Space and Missile Defense Command, and U.S. Army Europe. (Baseline: \$728,936; 17 FTE; 0 CME; 0 MIL)	
b) Transfers Out	\$ -210,742
1) Army Reserve Mission - Fort Hunter-Liggett, CA	\$ -258
Transfers funding and 3 FTEs from SAG 131: Base Operations Support to the Army Reserve to resource the continuous efforts of aligning Operations and Maintenance, Army funded missions to the Army Reserve at Fort Hunter-Liggett, CA. (Baseline: \$258,879; -3 FTE; 0 CME; 0 MIL)	
2) Army Substance Abuse Program.....	\$ -630
Transfer funding (\$-630K) and 6 FTEs from SAG 131: Base Operations Support and (\$-88K) and 1 FTE from SAG 433: Manpower Management to SAG 435: Other Services Support in support of the Army Center for Substance Abuse Programs. (Baseline: \$112,677; -5 FTE; 0 CME; 0 MIL)	
3) Enterprise License Agreements.....	\$ -106,077
Transfers funding from SAG 121: Land Forces Systems Readiness (\$-64,227), SAG 131: Base Operations Support (\$-106,077), SAG 133: Management and Operational Headquarters (\$-19,149), SAG 321: Specialized Skill Training (\$-2,286), SAG 324: Training Support (\$-2,685), and SAG 422: Central Supply Activities (\$-375) to SAG 432: Servicewide Communications (\$194,799) in support of consolidation and centralized management of Enterprise License Agreements. (Baseline: \$651,766; 0 FTE; 0 CME; 0	

Exhibit OP-5, Subactivity Group 131

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MIL)

- 4) Forces Command Information Management Services Consolidation \$ -713
Transfers funding and 4 FTEs from SAG 131: Base Operations Support to SAG 133: Management and Operational Headquarters, as part of the Army's plan to consolidate all enhanced, mission-unique, and mission-funded Information Management services into one Subactivity Group. (Baseline: \$22,159; -4 FTE; 0 CME; 0 MIL)
- 5) Installation Management Command Headquarters Reorganization \$ -33,552
Transfers funding and 260 FTEs from SAG 131: Base Operations Support to SAG 133: Management and Operational Headquarters to realign functions within the Installation Management Command. (Baseline: \$108,872; -260 FTE; 0 CME; 0 MIL)
- 6) Installation Services Management Agency \$ -1,974
Transfers funding (\$-1,974 and 14 FTEs) from SAG 131: Base Operations Support, and Army Family Housing: (\$-96K and 1 FTE) to SAG 435: Other Services Support to realign the Installation Services Management Agency personnel under the Assistant Chief of Staff for Installation Management. (Baseline: \$181,618; -14 FTE; 0 CME; 0 MIL)
- 7) Sexual Harassment/Assault Response and Prevention (SHARP) \$ -64,539
Transfers funding and 430 FTEs from SAG 121: Force Readiness Systems Readiness (\$-671, -5 FTEs); SAG 131: Base Operations Support (\$-63,539, 430 FTEs); and SAG 431: Administration (-11,877) to SAG 434: Other Personnel Support (\$76,087, 435 FTEs) to consolidate SHARP under one Subactivity Group. (Baseline: \$63,640; -430 FTE; 0 CME; 0 MIL)
- 8) U.S. Army Criminal Investigation Command Headquarters Consolidation \$ -2,572
Transfers funding and 25 FTEs from SAG 133: Management and Operational Headquarters (\$-440; -3 FTEs), SAG 131: Base Operations Support (\$-2,572; -22 FTEs), and SAG 435: Other Support Services (\$-1,183) to SAG 121: Force Readiness Operations Support (\$4,195; 25 FTEs) to consolidate U.S. Army Criminal Investigation Command elements to one Subactivity Group. (Baseline: \$203,021; -22 FTE; 0 CME; 0 MIL)

Exhibit OP-5, Subactivity Group 131

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9) U.S. Forces Korea Mission Consolidation\$ -427

Transfers funding and 13 FTEs from non-COCOM SAGs; SAG 113: Echelons Above Brigade (\$-278); SAG 121: Force Readiness Operations Support (\$-9,719); SAG 122: Land Forces Systems Readiness (\$-7,486; -10 CMEs); SAG 131: Base Operations Support (-\$427); SAG 432: Servicewide Communications (\$-3,966); and, SAG 441: International Military Headquarters (\$-6,469; -13 FTEs; -23 CMEs) to COCOM SAGs; SAG 134: Combatant Commands Core Operations (\$6,469; 13 FTEs); and SAG 138: Combatant Commands Direct Mission Support (\$21,876). Also transfers a Management and Professional Services Contract (\$3,498) from SAG 441 to SAG 134 to provide strategic communications services to the Command. (Baseline: \$55,356; 0 FTE; 0 CME; 0 MIL)

8. Program Increases\$ 687,778

a) Annualization of New FY 2014 Program.....\$ 0

b) One-Time FY 2015 Costs\$ 0

c) Program Growth in FY 2015\$ 687,778

1) Army Substance Abuse Program.....\$ 25,280

Increases funding and 320 FTEs in support of the Army's commitment of addressing alcohol and substance abuse prevention, early detection, rehabilitation, and administration actions. (Baseline: \$112,677; 320 FTE; 0 CME; 0 MIL)

2) Environmental Quality.....\$ 103,095

Increases funding to reduce risk associated with environmental compliance programs. Addresses increased stringent storm water permit requirements and oversight as well as the Army's increased backlog of hazardous waste corrective actions. Funds conservation programs to safeguard endangered species and minimize training disruptions caused by protected vegetation and wildlife. Resources the Army Compatible Use Buffers (ACUB) encroachment in support of training. (Baseline: \$309,005; 4 FTE; 0 CME; 0 MIL)

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3) Facilities Operations \$ 379,718

Increases funding to address rapidly growing costs of utilities (Water: \$2,784; Electricity: \$174,713; Heating/Cooling: \$55,620). Funds unrealistic efficiencies associated with installation operations and quality of life support programs (Custodial Services: \$28,308; Grounds Maintenance: \$9,234; Engineering Services: \$64,370 and Emergency Services: \$44,689). (Baseline: \$3,280,397; 0 FTE; 877 CME; 0 MIL)

4) Logistical Support - Dining Facilities Operations \$ 176,989

Increases funding to prevent the degradation of dining facility services and to offset the operational impact associated with excessive contract reductions. Funding will minimize the use of Soldiers in support of daily operations and begin to address the life cycle replacement of obsolete and end-of-life kitchen equipment in order to provide a more efficient operation. (Baseline: \$600,940; 0 FTE; 473 CME; 0 MIL)

5) Suicide Prevention \$ 2,696

Increases funding for training the First Responders and Gatekeepers, and to expand multi-media campaign (laminated pocket guides, posters, tip cards, and interactive training video). (Baseline: \$21,308; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases \$ -316,040

a) One-Time FY 2014 Costs \$ -50,831

1) Environmental Conservation for Ranges to Address Shortfalls \$ -10,000

2) Industrial Facility Disposal \$ -40,831

Decreases funding due to the completion of the decommissioning of the STURGIS nuclear barge, a high power, floating nuclear station currently moored in the James River near Fort Eustis, VA. The completion of the action eliminated potential nuclear waste contamination. (Baseline: \$43,201; 0 FTE; 0 CME; 0 MIL)

b) Annualization of FY 2014 Program Decreases \$ 0

c) Program Decreases in FY 2015 \$ -265,209

Exhibit OP-5, Subactivity Group 131

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1) Army Installation Support.....\$ -13,284

Decreases funding for installation management services such as legal, financial, procurement, and safety operations on garrison/activities worldwide. (Baseline: \$871,538; -88 FTE; 0 CME; 0 MIL)

2) Average Annual Civilian Salary.....\$ -20,592

Decrease is due to a revamp in our methodology for calculating average annual civilian salary cost. New method was implemented between the FY 2014 President's Budget request and the FY 2015 President's Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates by commands. (Baseline: \$2,772,506; 0 FTE; 0 CME; 0 MIL)

3) Contract Reductions\$ -191,162

Decreases funding for contract requirements. The Army will renegotiate contracts to ensure that performance incentives and goal values encourage cost minimization and remain synchronized with revised Army readiness objectives. Reduces unaccompanied personnel housing management, information and technology services, and physical security. (Baseline: \$1,959,176; 0 FTE; 0 CME; 0 MIL)

4) Military Construction Tails.....\$ -40,171

Decreases funding for purchases of furnishings, fixtures and equipment commensurate with the Military Construction program changes. (Baseline: \$119,968; 0 FTE; 0 CME; 0 MIL)

FY 2015 Budget Request.....\$ 7,428,972

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IV. Performance Criteria and Evaluation Summary:

	<u>OMA ONLY</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
A. Command and Staff (\$)		823,781	582,350	588,017
(Military ES)		1,301	931	933
(Civilian FTE)		5,764	6,121	6,052
 Number of Installations, Total		 74	 74	 74
(CONUS)		51	47	47
(Overseas)		23	27	27
 Population Served, Total		 2,065,443	 2,049,806	 2,017,839
(Military) ¹		1,369,262	1,362,956	1,342,032
(Civilian) ²		696,181	686,850	675,807
 B. Operations (\$000)		 1,281,060	 1,389,869	 1,063,466
(Military ES)		542	632	582
(Civilian FTE)		8,677	8,656	8,762
 C. Engineering Services (\$000)		 3,927,417	 3,292,589	 3,618,536
(Military ES)		31	25	24
(Civilian FTE)		11,337	10,662	10,233
 No. of Unaccompanied Housing (UH) Senior Leader Quarters ³		 6,654	 6,652	 6,643
No. of Unaccompanied Housing (UH) Enlisted Quarters ³		139,854	139,905	139,063
No. Training Barracks spaces		205,751	211,010	212,934
 Payment to GSA (\$000)		 169,187	 167,022	 140,274
Standard Level User Charges (\$000)		169,187	167,022	140,274

Exhibit OP-5, Subactivity Group 131

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
GSA Leased Space (000 Sq Ft)	4,972	4,972	4,739
Non-GSA lease Payment (\$000)	307,325	308,777	277,665
Non-GSA Leased Space (000 Sq Ft)	7,420	7,420	7,420
Utilities:			
Electricity (MWH)	7,402,629	7,286,315	7,171,829
Heating (MBTU)	25,555,155	25,153,620	24,758,394
Water, Plants, Systems (000 GPD)	88,655	88,656	91,286
Sewage & Waste Systems (000 GPD)	87,860	87,861	90,467
Air Conditioning & Refrigeration Ton)	198,199	198,201	204,080
D. Logistics Services (\$000)	971,807	604,087	783,733
(Miltiary ES)	100	90	24
(Civilian FTE)	4,773	4,840	4,836
Number of Motor Vehicles			
Owned	10,533	10,575	10,570
Leased	55,941	52,450	50,000
E. Personnel and Community Services (\$000)	125,489	108,314	136,285
Personnel Support			
(Miltiary ES)	17	13	7
(Civilian FTE)	1,358	1,398	1,404
Morale, Welfare and Recreation (\$000)	262,896	240,552	233,891
(Miltiary ES)	0	0	0
(Civilian FTE)	490	446	432

Exhibit OP-5, Subactivity Group 131

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Family Programs (\$ 000) ⁴	749,716	808,357	782,610
Number of Child Development Centers (CDC)	283	288	288
Number of Family Child Care (FCC) Homes	675	625	625
Total Military Child Population (0-12 years)	434,972	434,972	424,895
Total Required Child Care Spaces	109,349	109,349	107,082
Total CDS Spaces	87,479	87,479	85,666
Percent Spaces in Relation to Required Spaces	80%	80%	80%
Number of Youth Facilities ⁶	93	95	95
Total Military Youth Population (Grades 1-12)	310,430	310,430	306,067
Total Required Youth Program Spaces	153,160	153,160	146,411
Total Youth Spaces	53,600	53,600	50,598
Percent Spaces in Relation to Required Spaces	35%	35%	35%
 Family Services (continued)			
(Military ES) ⁵	12	249	13
(Civilian FTE) ⁵	2,599	2,709	2,610
 F. Audio Visual-Visual Information (\$000)	36,422	20,611	17,868
(Military ES)	0	0	0
(Civilian FTE) ⁷	242	200	218
 G			
. Base Communication (\$000)	146,405	156,039	204,566
(Military ES)	0	0	0
(Civilian FTE) ⁸	0	0	0
 Military	2,003	1,940	1,583
Civilian	35,240	35,032	34,547
Funding	8,324,993⁹	7,202,768	7,428,972

Exhibit OP-5, Subactivity Group 131

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1. **Military population includes all military (active, guard, and reserve) including students, trainees, and transients assigned to Army installations.**
2. **Civilian population includes all Civilians including contractors, students, trainees and transients assigned to Army locations.**
Population Served: updated population served data from the Army Stationing and Installation Plans.
3. **Number of UH Senior Leader Quarters and UH Enlisted Quarters: The numbers provided are for the number government owned permanently constructed bedrooms. Numbers used reflect year end count.**
4. **Family Programs includes Army Community Services, Child, Youth and School Services, Alcohol/Substance Abuse Programs & Suicide Prevention and Comprehensive Solider Fitness.**
5. **FY 2015 Family Programs transferred 430 FTE's and 249 Military from SAG 131 to SAG 434 for the Sexual Harassment Assault Response Prevention (SHARP) Program.**
6. **The decrease in the number of Child Development Centers and Youth Centers in FY 2014 are the result of reconciliation, the closures of Child/Youth facilities.**
in Europe and closures of temporary facilities as they moved into newly constructed ones.
7. **Audio Visual-Visual Information Civilian FTE data was erroneously reported under Base Communication in prior submission.**
8. **Base Communication Civilian FTE data is rolled under Operations.**
9. **FY 2013 Total is less the War Related and Disaster Supplemental Appropriation of \$401,717.**

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V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,003</u>	<u>1,940</u>	<u>1,583</u>	<u>-357</u>
Officer	575	552	493	-59
Enlisted	1,428	1,388	1,090	-298
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,066</u>	<u>1,972</u>	<u>1,762</u>	<u>-210</u>
Officer	567	564	523	-41
Enlisted	1,499	1,408	1,239	-169
<u>Civilian FTEs (Total)</u>	<u>35,240</u>	<u>35,032</u>	<u>34,547</u>	<u>-485</u>
U.S. Direct Hire	29,448	29,739	29,314	-425
Foreign National Direct Hire	2,319	2,443	2,454	11
Total Direct Hire	31,767	32,182	31,768	-414
Foreign National Indirect Hire	3,473	2,850	2,779	-71
 <i>(Reimbursable Civilians (Memo))</i>	 296	 2,374	 1,399	 -975
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>81</u>	<u>79</u>	<u>79</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>14,944</u>	<u>10,946</u>	<u>12,296</u>	<u>1,350</u>

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VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	2,403,855	0	0.72%	17,303	-71,857	2,349,301	0	0.97%	22,861	-47,402	2,324,760
0103	WAGE BOARD	155,605	0	0.49%	767	2,873	159,245	0	0.96%	1,521	-3,066	157,700
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	55,713	-1,311	0.49%	268	3,764	58,434	-706	0.96%	553	1,265	59,546
0105	SEPARATION LIABILITY (FNDH)	1,581	0	0.00%	0	-1,581	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	130	0	0.00%	0	-130	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	6,648	0	0.00%	0	-6,648	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	2,623,532	-1,311	0.70%	18,338	-73,579	2,566,980	-706	0.97%	24,935	-49,203	2,542,006
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	176,374	0	1.90%	3,351	-36,452	143,273	0	1.80%	2,579	-1,937	143,915
0399	TOTAL TRAVEL	176,374	0	1.90%	3,351	-36,452	143,273	0	1.80%	2,579	-1,937	143,915
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	50,929	0	-2.95%	-1,503	-7,773	41,653	0	2.21%	921	288	42,862
0402	SERVICE FUND FUEL	423	0	-2.95%	-12	-63	348	0	2.21%	8	0	356
0411	ARMY SUPPLY	130,672	0	-2.75%	-3,593	-39,929	87,150	0	1.26%	1,098	680	88,928
0412	NAVY MANAGED SUPPLIES AND MATERIALS	1,982	0	-0.11%	-2	-600	1,380	0	1.25%	17	11	1,408
0416	GSA MANAGED SUPPLIES AND MATERIALS	5,176	0	1.90%	99	-892	4,383	0	1.80%	79	34	4,496
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	435	0	-0.10%	0	-65	370	0	-1.70%	-6	3	367
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON	2,144	0	0.75%	16	-587	1,573	0	-2.40%	-38	12	1,547

Exhibit OP-5, Subactivity Group 131

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	SYSTEMS)											
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	191,761	0	-2.60%	-4,995	-49,909	136,857	0	1.52%	2,079	1,028	139,964
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502	ARMY FUND EQUIPMENT	2,429	0	-2.75%	-66	-527	1,836	0	1.26%	23	14	1,873
0507	GSA MANAGED EQUIPMENT	118,039	0	1.90%	2,243	-23,688	96,594	0	1.80%	1,739	753	99,086
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	120,468	0	1.81%	2,177	-24,215	98,430	0	1.79%	1,762	767	100,959
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	2,867	0	4.01%	114	-1,306	1,675	0	3.12%	52	13	1,740
0611	NAVAL SURFACE WARFARE CENTER	3,767	0	0.29%	11	-565	3,213	0	2.87%	92	25	3,330
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	204	0	4.10%	8	-31	181	0	1.90%	3	1	185
0675	DLA DISPOSITION SERVICES	1,717	0	0.00%	0	-1,085	632	0	0.00%	0	5	637
0679	COST REIMBURSABLE PURCHASES	956	0	1.90%	18	-143	831	0	1.80%	15	6	852
0699	TOTAL INDUSTRIAL FUND PURCHASES	9,511	0	1.59%	151	-3,130	6,532	0	2.48%	162	50	6,744
	<u>TRANSPORTATION</u>											
0702	AMC SAAM (FUND)	3	0	2.70%	0	-3	0	0	0.00%	0	0	0
0717	SDDC GLOBAL POV	19	0	24.00%	5	-3	21	0	2.80%	1	0	22
0718	SDDC LINER OCEAN TRANSPORTATION	523	0	14.40%	75	-144	454	0	15.20%	69	0	523
0719	SDDC CARGO OPERATION (PORT HANDLING)	65,333	0	39.00%	25,480	-9,800	81,013	0	-22.30%	-18,066	7,531	70,478
0771	COMMERCIAL TRANSPORTATION	22,737	0	1.90%	432	-5,319	17,850	0	1.80%	321	18	18,189
0799	TOTAL TRANSPORTATION	88,615	0	29.33%	25,992	-15,269	99,338	0	-17.79%	-17,675	7,549	89,212

Exhibit OP-5, Subactivity Group 131

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	246,941	-421	0.62%	1,528	-42,522	205,526	-4,648	0.96%	1,933	-8,221	194,590
0902	SEPARATION LIABILITY (FNIH)	232	0	0.00%	0	-232	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	90,635	0	1.90%	1,722	-13,601	78,756	0	1.80%	1,418	-26,748	53,426
0913	PURCHASED UTILITIES (NON-FUND)	878,725	-1,746	1.90%	16,663	-135,964	757,678	-10,183	1.80%	13,455	5,909	766,859
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,305	0	1.90%	25	-196	1,134	0	1.80%	20	-1	1,153
0915	RENTS (NON-GSA)	51,976	0	1.90%	988	-9,792	43,172	0	1.80%	777	-31,112	12,837
0917	POSTAL SERVICES (U.S.P.S)	2,440	0	1.90%	46	-366	2,120	0	1.80%	38	-17	2,141
0920	SUPPLIES AND MATERIALS (NON-FUND)	107,659	0	1.90%	2,045	-19,604	90,100	0	1.80%	1,622	703	92,425
0921	PRINTING AND REPRODUCTION	9,721	0	1.90%	185	-2,131	7,775	0	1.80%	140	-61	7,854
0922	EQUIPMENT MAINTENANCE BY CONTRACT	180,349	0	1.90%	3,426	-35,245	148,530	0	1.80%	2,674	1,158	152,362
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	1,440,497	0	1.90%	27,370	-661,888	805,979	0	1.80%	14,508	282,916	1,103,403
0925	EQUIPMENT PURCHASES (NON-FUND)	1,632	0	1.90%	31	-245	1,418	0	1.80%	26	34,549	35,993
0928	SHIP MAINTENANCE BY CONTRACT	221	0	1.90%	4	-33	192	0	1.80%	3	0	195
0929	AIRCRAFT REWORKS BY CONTRACT	6,474	0	1.90%	123	-6,584	13	0	1.80%	0	0	13
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	69,913	0	1.90%	1,328	-65,858	5,383	0	1.80%	97	5	5,485
0933	STUDIES, ANALYSIS, AND EVALUATIONS	19,958	0	1.90%	379	-20,337	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	9,831	0	1.90%	187	-9,690	328	0	1.80%	6	0	334
0937	LOCALLY PURCHASED FUEL (NON-FUND)	4,592	0	-2.95%	-135	-689	3,768	0	2.21%	83	634	4,485
0955	MEDICAL CARE	471	0	3.90%	18	-71	418	0	3.70%	15	-3	430
0957	LAND AND STRUCTURES	249,343	0	1.90%	4,737	-42,625	211,455	0	1.80%	3,806	-1,649	213,612
0959	INSURANCE CLAIMS AND INDEMNITIES	218	0	1.90%	4	-32	190	0	1.80%	3	-1	192
0960	INTEREST AND DIVIDENDS	144	0	1.90%	3	-19	128	0	1.80%	2	-1	129
0964	SUBSISTENCE AND SUPPORT OF PERSONS	74,060	0	1.90%	1,407	-18,237	57,230	0	1.80%	1,030	-446	57,814

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0985	RESEARCH AND DEVELOPMENT CONTRACTS	2,363	0	0.00%	0	-354	2,009	0	0.00%	0	-157	1,852
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,135,875	0	1.90%	21,581	-202,549	954,907	-9,827	1.80%	17,011	7,126	969,217
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	1,593	0	1.90%	30	-1,354	269	0	1.80%	5	-2	272
0989	OTHER SERVICES	680,518	0	1.90%	12,930	-205,440	488,008	0	1.80%	8,784	48,010	544,802
0990	IT CONTRACT SUPPORT SERVICES	248,763	0	1.90%	4,726	31,383	284,872	0	1.80%	5,128	-105,703	184,297
0999	TOTAL OTHER PURCHASES	5,516,449	-2,167	1.84%	101,351	-1,464,275	4,151,358	-24,658	1.76%	72,584	206,888	4,406,172
9999	GRAND TOTAL	8,726,710	-3,478	1.68%	146,365	-1,666,829	7,202,768	-25,364	1.20%	86,426	165,142	7,428,972

Exhibit OP-5, Subactivity Group 131

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Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM), and DEMOLITION - Finances worldwide operations, activities, and initiatives necessary to maintain and sustain the Army's facilities; restores facilities to industry standards; and modernizes facilities to meet the full range of tasks necessary to provide relevant and ready land power for the Nation. These facilities are our community based installations and training sites. The Army leverages geographical locations of installations as power projection and support platforms and utilizes information infrastructure in support of reach-back capabilities. This program also supports the reduction of excess and obsolete inventory. The Army's Energy Program enables Soldiers and Leaders to maximize available resources by providing the capability to manage energy status and resources.

SUSTAINMENT - Provides resources for maintenance and repair necessary to sustain facilities in good working order and in accordance with industry standards. Includes recurring maintenance checks and emergency repairs; plumbing, electrical, heating, ventilation, air conditioning maintenance and repair; major components repair; replacement of roofs, furnaces, and air conditioners. Sustainment funding is required to prevent deterioration and corrosion of existing facilities and to complement the Army's restoration and modernization effort.

RESTORATION - Provides resources necessary to restore degraded facilities to working condition. Restoration consists of repair and replacement work to fix facilities damaged by inadequate sustainment, excessive age, natural disasters, fires, and accidents.

MODERNIZATION - Provides resources necessary to upgrade facilities to meet new standards or fulfill new functions. Modernization alters facilities solely to implement new or advanced technologies, to accommodate new functions, or to replace building components that exceed the overall service life of the facilities. Modernization provides upgrades to bring systems to current code, enables handicap access, and enhances Force Protection. Energy sustainment security initiatives support the Environmental Protection Act of 2005 and the Energy Independence and Security Act of 2007. These initiatives reduce future costs of operation and maintenance; enhance operational and business effectiveness thru institutionalizing energy considerations in Army planning and processes. Modernization increases strategic energy resilience by developing alternative/assured fuels and energy.

DEMOLITION - Disposal of excess facility capacity eliminates obsolete infrastructure from the inventory. Age, size, and condition of these facilities make them expensive to sustain and it is not cost effective to restore or modernize.

II. Force Structure Summary:

Supports the active Army Commands (ACOM), Army Service Component Commands (ASCC), and Direct Reporting Units (DRU).

Army Commands:

U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Space and Missile Defense Command / Army Forces Strategic Command

Direct Reporting Units:

U.S. Army Installation Management Command

U.S. Army Corps of Engineers

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Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

III. Financial Summary (\$ in Thousands):

		FY 2014						
		<u>FY 2013</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2015</u>
A.	<u>Program Elements</u>	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
							<u>Enacted</u>	
	SUSTAINMENT, RESTORATION AND MODERNIZATION	<u>\$2,278,104</u>	<u>\$2,754,712</u>	<u>\$-104,797</u>	<u>-3.80%</u>	<u>\$2,649,915</u>	<u>\$2,649,915</u>	<u>\$2,066,434</u>
	SUBACTIVITY GROUP TOTAL	\$2,278,104	\$2,754,712	\$-104,797	-3.80%	\$2,649,915	\$2,649,915	\$2,066,434
				<u>Change</u>	<u>Change</u>			
B.	<u>Reconciliation Summary</u>			<u>FY 2014/FY 2014</u>	<u>FY 2014/FY 2015</u>			
BASELINE FUNDING				\$2,754,712	\$2,649,915			
	Congressional Adjustments (Distributed)			-25,000				
	Congressional Adjustments (Undistributed)			-55,395				
	Adjustments to Meet Congressional Intent			0				
	Congressional Adjustments (General Provisions)			-24,402				
	SUBTOTAL APPROPRIATED AMOUNT			2,649,915				
	War Related and Disaster Supplemental Appropriation			0				
	X-Year Carryover			0				
	Fact-of-Life Changes (2014 to 2014 Only)			0				
	SUBTOTAL BASELINE FUNDING			2,649,915				
	Anticipated Reprogramming (Requiring 1415 Actions)			0				
	Less: War Related and Disaster Supplemental Appropriation			0				
	Less: X-Year Carryover			0				
	Price Change					26,094		
	Functional Transfers					0		
	Program Changes					-609,575		
	NORMALIZED CURRENT ESTIMATE			\$2,649,915		\$2,066,434		

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C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 2,754,712
1. Congressional Adjustments	\$ -104,797
a) Distributed Adjustments	\$ -25,000
1) Transfer- Arlington National Cemetery	\$ -25,000
b) Undistributed Adjustments	\$ -55,395
1) Overestimation of Civilian FTEs.....	\$ -13,136
2) Overstatement of Travel Costs	\$ -7,840
3) Program Adjustment to NON-NIP Only	\$ -34,419
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ -24,402
1) 8109 Favorable Foreign Exchange Rate	\$ -24,402
FY 2014 Appropriated Amount.....	\$ 2,649,915
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 2,649,915

Exhibit OP-5, Subactivity Group 132

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4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 2,649,915
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted.....	\$ 2,649,915
6. Price Change	\$ 26,094
7. Transfers.....	\$ 0
8. Program Increases	\$ 109,780
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 109,780
1) Average Annual Civilian Salary.....	\$ 200
Increase/decrease is due to a revamp in our methodology for calculating average annual civilian salary cost. New method was implemented between the FY 2014 President's Budget request and the FY 2015 President's Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates by commands. (Baseline: \$170,335; 0 FTE; 0 CME; 0 MIL)	

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2) Restoration/Modernization Program - Arlington National Cemetery..... \$ 25,000

Resources the infrastructure of the Arlington National Cemetery which directly enhances the continued rendering of public honor and recognition through dignified burial services for the Armed Services and other qualified deceased persons. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

3) Restoration/Modernization Program - West Point Military Academy Cadet Barracks Upgrade Program \$ 84,000

Funds the multi-year program to renovate the nine existing cadet barracks at the U. S. Military Academy at West Point. The National Defense Authorization Act for Fiscal Year 2013, SEC. 2108, directed the Army to program investments to renovate existing cadet barracks. (Baseline: \$470,758; 0 FTE; 0 CME; 0 MIL)

4) Sustainment - Installations Management Command (IMCOM) Real Property Maintenance \$ 580

Funds the in-sourcing of 13 reimbursable FTEs that provide real property maintenance for tenant commands located on IMCOM installations. Transferring from reimbursable to direct hire eliminates accounting inefficiency of funding transfers between commands and places accountability on IMCOM, who has the core competency of installation support. (Baseline: \$2,255,741; 13 FTE; 0 CME; 0 MIL)

9. Program Decreases.....\$ -719,355

a) One-Time FY 2014 Costs \$ 0

b) Annualization of FY 2014 Program Decreases..... \$ 0

c) Program Decreases in FY 2015.....\$ -719,355

1) Disposal/Demolition - Facility Reduction Program..... \$ -8,880

Reduces funding in the facility reduction program responsible for demolishing older facilities that are no longer economically feasible to maintain. This decrease will increase the inventory of facilities scheduled for disposal or demolition. (Baseline: \$28,015; 0 FTE; -48 CME; 0 MIL)

2) Restoration/Modernization Program \$ -258,486

Reduces funding for Army's Energy and Utility Program, while continuing to support initiatives mandated by the Energy Policy Act of 2005 and the Energy Independence and Security Act of 2007. Also reduces

Exhibit OP-5, Subactivity Group 132

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funding in Restoration and Modernization projects pending final force structure decisions. (Baseline:
\$470,758; 0 FTE; -1,267 CME; 0 MIL)

3) Sustainment - Real Property Maintenance \$ -451,989

Reduces the Department of Defense Facilities Sustainment Model Requirement funding from 80 percent to
62 percent of the Army's overall sustainment goal, but does fund life, health, safety and emergency work
as well as minimal preventative maintenance. (Baseline: \$2,255,741; -3 FTE; -2,452 CME; 0 MIL)

FY 2015 Budget Request.....\$ 2,066,434

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Total	2,278,104	2,649,915	2,066,434
A. Facilities sustainment (\$000)	1,484,993	2,151,142	1,721,115
B. Facilities Restoration & Modernization (\$000)	771,919	470,758	325,908
Buildings (Square Feet in Thousands)	470,328	458,011	455,520
Pavements (Square Yards in Thousands)	219,386	208,536	217,470
Land (Acreage)	12,122,971	12,611,079	12,587,131
Other Facilities (Square Feet in Thousands)	19,677	22,162	20,964
Railroad Trackage (Linear Feet in Thousands)	5,092	4,026	4,073
Facility Reduction Program (\$000)	21,192	28,015	19,411

Justification Narratives:

FY 2013 data reflects actual execution, FY 2014 data reflects Congressional adjustments.

Description of Changes:

- Facilities Sustainment funding request decreased from 90% of requirement in FY 2013 to 80% in FY 2014, then to 62% in FY 2015 (of the Department of Defense Facilities Sustainment Model (FSM) Requirement).

- Restoration & Modernization funding decreased pending final force structure decisions.

- Buildings, facilities, pavements, and rail tracks represent inventory that is fully supported by sustainment requirements.

- Asset quantity changes from FY 2013 - FY 2015 are summarized as follows:

Building square footage decreases due to closure of Hawthorne Army Depot (9 mil SF) and Mannheim USAG (6 mil SF).

Pavement increases are primarily due to 12.8 mil SY of surfaced pavements estimated to come into the inventory at Korea enduring installations, Fort Bragg, and Fort Bliss.

Increases are off-set by assets leaving the inventory as sites close or are disposed of in Europe, Korea, and the US. Pavements are surfaced pavement facility types.

Land acreage change is insignificant. Acreage data from the real property inventory for primarily active, OMA funded sites.

Other facilities square footage fluctuations are due to a decrease of -4.3m SF at Fort Bragg, but an increase totaling 5.7m SF at Fort Bliss, Fort Belvoir, Vicenza, and Camp Humphreys.

Railroad trackage decreased from FY 2013 - FY 2015 due to decreases of -274 mi. at Hawthorne Army Depot, -18 mi. at Fort Bragg, - 10 mi. at Fort Carson, - 40 mi. at a variety of other sites, and increases of +112 mi. at Concord +40 mi. at San Joaquin. This net of -190 mi. equates to a reduction of a little more than 1,000,000 linear feet.

- Demolition program funding facilitates disposal of excess, unusable, and unsafe facilities in support of Army Facilities Strategy 2020 / Facilities Investment Strategy goals.

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V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>3,478</u>	<u>2,820</u>	<u>2,830</u>	<u>10</u>
U.S. Direct Hire	2,131	1,658	1,669	11
Foreign National Direct Hire	531	657	657	0
Total Direct Hire	2,662	2,315	2,326	11
Foreign National Indirect Hire	816	505	504	-1
 <i>(Reimbursable Civilians (Memo))</i>	 72	 237	 224	 -13
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>83</u>	<u>60</u>	<u>61</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>7,755</u>	<u>12,010</u>	<u>8,243</u>	<u>-3,767</u>

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VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	122,788	0	0.24%	292	-83,020	40,060	0	1.00%	401	269	40,730
0103	WAGE BOARD	101,721	0	0.44%	443	-13,315	88,849	0	1.00%	891	589	90,329
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	10,381	-338	0.33%	33	-481	9,595	-184	1.00%	94	-1	9,504
0106	BENEFITS TO FORMER EMPLOYEES	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	592	0	0.00%	0	-592	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	235,485	-338	0.33%	768	-97,411	138,504	-184	1.00%	1,386	857	140,563
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	6,017	0	1.90%	114	8,858	14,989	0	1.80%	270	-1,252	14,007
0399	TOTAL TRAVEL	6,017	0	1.89%	114	8,858	14,989	0	1.80%	270	-1,252	14,007
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	791	0	-2.95%	-23	2	770	0	2.21%	17	-13	774
0411	ARMY SUPPLY	27,266	0	-2.75%	-750	-21,448	5,068	0	1.26%	64	-103	5,029
0412	NAVY MANAGED SUPPLIES AND MATERIALS	431	0	-0.11%	0	-431	0	0	1.25%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	28	0	1.90%	1	5,026	5,055	0	1.80%	91	-5	5,141
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	28,516	0	-2.71%	-772	-16,851	10,893	0	1.58%	172	-121	10,944
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											

Exhibit OP-5, Subactivity Group 132

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0507	GSA MANAGED EQUIPMENT	1,209	0	1.90%	23	-1,232	0	0	1.80%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,209	0	1.90%	23	-1,232	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
0611	NAVAL SURFACE WARFARE CENTER	25	0	0.29%	0	-25	0	0	2.87%	0	0	0
0675	DLA DISPOSITION SERVICES	5,277	0	0.00%	0	-5,277	0	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	66	0	1.90%	1	28,886	28,953	0	1.80%	521	-29	29,445
0699	TOTAL INDUSTRIAL FUND PURCHASES	5,368	0	0.02%	1	23,584	28,953	0	1.80%	521	-29	29,445
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	192	0	1.90%	4	204	400	0	1.80%	7	0	407
0799	TOTAL TRANSPORTATION	192	0	2.08%	4	204	400	0	1.75%	7	0	407
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	52,840	-72	0.45%	235	-21,172	31,831	-780	1.00%	311	-50	31,312
0913	PURCHASED UTILITIES (NON-FUND)	43	0	1.90%	1	-44	0	0	1.80%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	1.90%	0	2,262	2,262	0	1.80%	41	-3	2,300
0915	RENTS (NON-GSA)	25	0	1.90%	0	-25	0	0	1.80%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	56,783	0	1.90%	1,079	49,354	107,216	0	1.80%	1,930	-107	109,039
0921	PRINTING AND REPRODUCTION	7	0	1.90%	0	-7	0	0	1.80%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	6,641	0	1.90%	126	35,876	42,643	0	1.80%	768	-43	43,368
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	1,068,891	-2,316	1.90%	20,264	672,798	1,759,637	-18,907	1.80%	31,333	-608,316	1,163,747
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.90%	0	8,805	8,805	0	1.80%	158	-8	8,955
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	59,082	0	1.90%	1,122	-60,204	0	0	1.80%	0	0	0

Exhibit OP-5, Subactivity Group 132

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0934	ENGINEERING AND TECHNICAL SERVICES	9,203	0	1.90%	175	-9,378	0	0	1.80%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	98	0	-2.95%	-3	3	98	0	2.21%	2	0	100
0957	LAND AND STRUCTURES	89,368	0	1.90%	1,698	28,459	119,525	0	1.80%	2,151	-119	121,557
0960	INTEREST AND DIVIDENDS	2	0	1.90%	0	-2	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	423,520	0	1.90%	8,047	-212,380	219,187	0	1.80%	3,945	-219	222,913
0989	OTHER SERVICES	209,207	0	1.90%	3,975	-74,972	138,210	0	1.80%	2,488	-138	140,560
0990	IT CONTRACT SUPPORT SERVICES	25,607	0	1.90%	487	668	26,762	0	1.80%	482	-27	27,217
0999	TOTAL OTHER PURCHASES	2,001,317	-2,388	1.86%	37,206	420,041	2,456,176	-19,687	1.79%	43,609	-609,030	1,871,068
9999	GRAND TOTAL	2,278,104	-2,726	1.64%	37,344	337,193	2,649,915	-19,871	1.75%	45,965	-609,575	2,066,434

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Detail by Subactivity Group 133: Management and Operational Headquarters

I. Description of Operations Financed:

MANAGEMENT AND OPERATIONAL HEADQUARTERS - Finances the day-to-day operation of Army Management Headquarters Activities (AMHA). Funds civilian pay and other support costs (travel, contracts, supplies, and services) for civilian and military personnel. The Army Management Headquarters develop policy and guidance, performs long-range planning, programming and budgeting, manages and distributes resources, and conducts program performance reviews and evaluations.

These Headquarters perform the synchronization and integration necessary to ensure that manpower, equipment, facilities, and other resources are available to produce trained and ready Soldiers and units. They also provide the supervision and administration required to ensure that Army operates in accordance with U.S. law, Congressional intent, and the policies of the President and the Department of Defense.

II. Force Structure Summary:

Funds the following organizations:

Army Commands:

U.S. Army Materiel Command
U.S. Army Forces Command

Army Service Component Commands:

U.S. Army Europe
U.S. Army Central
U.S. Army North
U.S. Army South
U.S. Army Pacific
U.S. Army Africa
U.S. Army Space and Missile Defense Command/Army Forces Strategic Command

Direct Reporting Units:

U.S. Installation Management Command
U.S. Army Cyber Command
U.S. Army Military District Washington
U. S. Army Criminal Investigation Command

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Detail by Subactivity Group 133: Management and Operational Headquarters

III. Financial Summary (\$ in Thousands):

		FY 2014				Normalized	FY 2015 Estimate
		FY 2013 Actual	Budget Request	Amount	Percent	Appn	
A.	Program Elements					Current Enacted	
	MANAGEMENT AND OPERATIONAL HEADQUARTERS	\$401,891	\$425,271	\$-647	-0.15%	\$424,624	\$411,863
	SUBACTIVITY GROUP TOTAL	\$401,891	\$425,271	\$-647	-0.15%	\$424,624	\$411,863
		Change FY 2014/FY 2014		Change FY 2014/FY 2015			
	BASELINE FUNDING		\$425,271		\$424,624		
	Congressional Adjustments (Distributed)		0				
	Congressional Adjustments (Undistributed)		0				
	Adjustments to Meet Congressional Intent		0				
	Congressional Adjustments (General Provisions)		-647				
	SUBTOTAL APPROPRIATED AMOUNT		424,624				
	War Related and Disaster Supplemental Appropriation		0				
	X-Year Carryover		0				
	Fact-of-Life Changes (2014 to 2014 Only)		0				
	SUBTOTAL BASELINE FUNDING		424,624				
	Anticipated Reprogramming (Requiring 1415 Actions)		0				
	Less: War Related and Disaster Supplemental Appropriation		0				
	Less: X-Year Carryover		0				
	Price Change				4,710		
	Functional Transfers				1,327		
	Program Changes				-18,798		
	NORMALIZED CURRENT ESTIMATE		\$424,624		\$411,863		

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C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 425,271
1. Congressional Adjustments	\$ -647
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -647
1) 8109 Favorable Foreign Exchange Rate	\$ -415
2) 8129 - Flag Officer Reduction	\$ -232
FY 2014 Appropriated Amount	\$ 424,624
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 424,624
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 424,624
5. Less: Emergency Supplemental Funding	\$ 0

Exhibit OP-5, Subactivity Group 133

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a) Less: War Related and Disaster Supplemental Appropriation\$ 0

b) Less: X-Year Carryover\$ 0

Normalized FY 2014 Current Enacted.....\$ 424,624

6. Price Change\$ 4,710

7. Transfers.....\$ 1,327

a) Transfers In\$ 34,973

1) Army Security Program\$ 708

Transfers funding and 6 FTEs from SAG 324: Training Support (\$-457; -4 FTEs); and SAG 423: Logistics Support Activities (\$-251; -2 FTEs); to SAG 133: Management and Operational Headquarters (\$708; 6 FTEs) to consolidate all Security Administration personnel into the appropriate Subactivity Group. (Baseline: \$1,611; 6 FTE; 0 CME; 0 MIL)

2) Forces Command Information Management Services Consolidation\$ 713

Transfers funding and 4 FTEs from SAG 131: Base Operations Support to SAG 133: Management and Operational Headquarters, as part of the Army's plan to consolidate all enhanced, mission-unique, and mission-funded Information Management services into one Subactivity Group. (Baseline: \$23,818; 4 FTE; 0 CME; 0 MIL)

3) Installation Management Command Headquarters Reorganization\$ 33,552

Transfers funding and 260 FTEs from SAG 131: Base Operations Support to SAG 133: Management and Operational Headquarters to realign functions within the Installation Management Command. (Baseline: \$33,552; 260 FTE; 0 CME; 0 MIL)

b) Transfers Out\$ -33,646

Exhibit OP-5, Subactivity Group 133

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1) Cyber Realignment of Funds \$ -12,437
Transfers funding and 122 FTEs from SAG 114: Theater Level Assets (\$-2,640; -20 FTEs) and SAG 133: Management and Operational Headquarters (\$-12,437; -95 FTEs) and SAG 411: Security Programs (\$-937; -7 FTEs) to SAG 121: Force Readiness Operations Support (\$16,014; 122 FTEs) to consolidate Cyber readiness functions to the appropriate Subactivity Group. (Baseline: \$17,937; -95 FTE; 0 CME; 0 MIL)

2) Enterprise License Agreements..... \$ -19,149
Transfers funding from SAG 121: Land Forces Systems Readiness (\$-64,227), SAG 131: Base Operations Support (\$-106,077), SAG 133: Management and Operational Headquarters (\$-19,149), SAG 321: Specialized Skill Training (\$-2,286), SAG 324: Training Support (\$-2,685), and SAG 422: Central Supply Activities (\$-375) to SAG 432: Servicewide Communications (\$194,799) in support of consolidation and centralized management of Enterprise License Agreements. (Baseline: \$19,149; 0 FTE; 0 CME; 0 MIL)

3) Information Management Support - Fort Bragg, N.C..... \$ -750
Transfers funding from SAG 133: Management and Operational Headquarters to SAG 131 Base Operations Support to fund Command, Control, Communications, Computers and Information Management support provided by the Army Network Enterprise Technology Command to Forces Command units at Fort Bragg, NC. (Baseline: \$23,818; 0 FTE; 0 CME; 0 MIL)

4) Non-Army Management Headquarters Activities (AMHA) NETCOM Mission..... \$ -698
Transfers funding and 5 FTEs from SAG 133: Management and Operational Headquarters to SAG 121: Force Readiness Operations Support to move non-AMHA NETCOM missions to the appropriate Subactivity Group for consolidation. (Baseline: \$1,161; -5 FTE; 0 CME; 0 MIL)

5) Physical Security..... \$ -49
Transfers funding and 17 FTEs from SAG 121: Force Readiness Operations Support (\$-496; -6 FTEs); SAG 133: Management and Operational Headquarters (\$-49; -1 FTE); SAG 432: Servicewide Communications (\$-349; -3 FTEs); and Research, Development, Test and Evaluation (\$-758; -7 FTEs) to SAG 131: Base Operations Support (\$1,652; 17 FTEs) to support physical security and security guards within the U.S. Army Test and Evaluation Command, U.S. Army Space and Missile Defense Command, and U.S. Army Europe. (Baseline: \$217,719; -1 FTE; 0 CME; 0 MIL)

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6) Public Affairs Specialist.....\$ -123

Transfers funding and 1 FTE from SAG 133: Management and Operational Headquarters to SAG 435:

Other Service Support in support of Public Affairs Operations. (Baseline: \$7,886; -1 FTE; 0 CME; 0 MIL)

7) U.S. Army Criminal Investigation Command Headquarters Consolidation\$ -440

Transfers funding and 25 FTEs from SAG 133: Management and Operational Headquarters (\$-440; -3

FTEs), SAG 131: Base Operations Support (\$-2,572; -22 FTEs), and SAG 435: Other Support Services (\$-1,183) to SAG 121: Force Readiness Operations Support (\$4,195; 25 FTEs) to consolidate U.S. Army Criminal Investigation Command elements to one Subactivity Group. (Baseline: \$12,766; -3 FTE; 0 CME; 0 MIL)

8. Program Increases\$ 10,725

a) Annualization of New FY 2014 Program.....\$ 0

b) One-Time FY 2015 Costs\$ 0

c) Program Growth in FY 2015\$ 10,725

1) Army Cyber Command (ARCYBER) Cyberspace Operations\$ 6,682

Funds 59 FTEs for ARCYBER to conduct core missions and functions related to a wide range of full spectrum cyberspace operations to defend all Army information networks on a 24/7 basis. This includes planning, coordinating, integrating, synchronizing, directing, and conducting network operations and defense of all Army networks; and as directed, conducting computer network attacks and exploitation to ensure U.S./Allied freedom of action in cyberspace. ARCYBER serves as Service Component Command to U.S. Cyber Command and is responsible for providing trained and ready forces, integrating Cyberspace into planning and exercises, maintaining cyber situational awareness, and conducting Information Operations for the Army. (Baseline: \$17,937; 59 FTE; 0 CME; 0 MIL)

2) Average Annual Civilian Salary.....\$ 1,053

Increase is due to a revamp in our methodology for calculating average annual civilian salary cost. New method was implemented between the FY 2014 President's Budget request and the FY 2015 President's

Exhibit OP-5, Subactivity Group 133

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Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates by commands. (Baseline: \$350,993; 0 FTE; 0 CME; 0 MIL)

3) U.S. Army Africa (USARAF) Headquarters \$ 2,990

Funds 20 FTEs as part of a phased ramp up of critical manpower required to transition USARAF into a fully functioning Army Service Component Command Headquarters. These FTEs support key functions in Security Cooperation, Operations Planning, Personnel Recovery, Special Tactical Operations, Intelligence Analysis, Mortuary Affairs, Environmental Protection, and Facility Control necessary to USARAF's ability to provide Title 10 support and Army Support to Other Services as well support to Counter Violent Extremist Organization operations throughout the AFRICOM area of operations. (Baseline: \$39,656; 20 FTE; 0 CME; 0 MIL)

9. Program Decreases\$ -29,523

a) One-Time FY 2014 Costs\$ 0

b) Annualization of FY 2014 Program Decreases.....\$ 0

c) Program Decreases in FY 2015\$ -29,523

1) Contract Reduction\$ -10,898

Reduces funding for contract requirements. The Army will renegotiate contracts to ensure that performance incentive and goal values encourage cost minimization and remain synchronized with revised Army readiness objectives. (Baseline: \$64,567; 0 FTE; -82 CME; 0 MIL)

2) Headquarters Reduction\$ -18,625

A strategic efficiency reduction in management headquarters funding and staffing for better alignment and to provide support to a smaller military force. (Baseline: \$424,624; -149 FTE; 0 CME; 0 MIL)

FY 2015 Budget Request.....\$ 411,863

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Under Development

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V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,395</u>	<u>3,187</u>	<u>3,143</u>	<u>-44</u>
Officer	1,981	2,005	1,953	-52
Enlisted	1,414	1,182	1,190	8
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3,571</u>	<u>3,291</u>	<u>3,165</u>	<u>-126</u>
Officer	2,011	1,993	1,979	-14
Enlisted	1,560	1,298	1,186	-112
<u>Civilian FTEs (Total)</u>	<u>2,601</u>	<u>2,835</u>	<u>2,930</u>	<u>95</u>
U.S. Direct Hire	2,509	2,753	2,850	97
Foreign National Direct Hire	49	38	36	-2
Total Direct Hire	2,558	2,791	2,886	95
Foreign National Indirect Hire	43	44	44	0
 <i>(Reimbursable Civilians (Memo))</i>	 10	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>125</u>	<u>124</u>	<u>125</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>266</u>	<u>208</u>	<u>126</u>	<u>-82</u>

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VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	318,737	0	0.80%	2,555	24,167	345,459	0	1.03%	3,567	12,998	362,024
0103	WAGE BOARD	93	0	0.00%	0	-3	90	0	0.00%	0	1	91
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,262	-27	0.08%	1	-548	688	-14	0.74%	5	-32	647
0107	VOLUNTARY SEPARATION INCENTIVE PAY	213	0	0.00%	0	-213	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	320,305	-27	0.80%	2,556	23,403	346,237	-14	1.03%	3,572	12,967	362,762
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	9,934	0	1.90%	189	-4,154	5,969	0	1.80%	107	-831	5,245
0399	TOTAL TRAVEL	9,934	0	1.90%	189	-4,154	5,969	0	1.79%	107	-831	5,245
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	79	0	-2.95%	-2	-72	5	0	2.21%	0	-5	0
0411	ARMY SUPPLY	843	0	-2.75%	-23	1,194	2,014	0	1.26%	25	-1,816	223
0412	NAVY MANAGED SUPPLIES AND MATERIALS	19	0	-0.11%	0	-19	0	0	1.25%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	189	0	1.90%	4	122	315	0	1.80%	6	-132	189
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1,130	0	-1.86%	-21	1,225	2,334	0	1.33%	31	-1,953	412
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502	ARMY FUND EQUIPMENT	1	0	-2.75%	0	-1	0	0	1.26%	0	0	0

Exhibit OP-5, Subactivity Group 133

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0507	GSA MANAGED EQUIPMENT	6,561	0	1.90%	125	-4,808	1,878	0	1.80%	34	-558	1,354
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6,562	0	1.90%	125	-4,809	1,878	0	1.81%	34	-558	1,354
<u>OTHER FUND PURCHASES</u>												
0675	DLA DISPOSITION SERVICES	6	0	0.00%	0	-6	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	6	0	0.00%	0	-6	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>												
0705	AMC CHANNEL CARGO	3	0	1.90%	0	-3	0	0	1.80%	0	0	0
0717	SDDC GLOBAL POV	0	0	24.00%	0	16	16	0	2.80%	0	-16	0
0718	SDDC LINER OCEAN TRANSPORTATION	4	0	14.40%	1	-5	0	0	15.20%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	1,534	0	39.00%	598	-2,132	0	0	-22.30%	0	0	0
0771	COMMERCIAL TRANSPORTATION	6,217	0	1.90%	118	-2,712	3,623	0	1.80%	65	-1,682	2,006
0799	TOTAL TRANSPORTATION	7,758	0	9.24%	717	-4,836	3,639	0	1.79%	65	-1,698	2,006
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	4,864	-12	0.72%	35	-131	4,756	-127	1.02%	47	0	4,676
0902	SEPARATION LIABILITY (FNIH)	193	0	0.00%	0	-193	0	0	0.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	709	0	1.90%	13	-722	0	0	1.80%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	1.90%	0	1,069	1,069	0	1.80%	19	-532	556
0915	RENTS (NON-GSA)	43	0	1.90%	1	548	592	0	1.80%	11	-331	272
0917	POSTAL SERVICES (U.S.P.S)	0	0	1.90%	0	11	11	0	1.80%	0	-4	7
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,962	0	1.90%	75	3,689	7,726	0	1.80%	139	-3,727	4,138
0921	PRINTING AND REPRODUCTION	400	0	1.90%	8	-332	76	0	1.80%	1	-16	61
0922	EQUIPMENT MAINTENANCE BY CONTRACT	478	0	1.90%	9	-15	472	0	1.80%	8	-372	108

Exhibit OP-5, Subactivity Group 133

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	18,373	0	1.90%	349	-7,351	11,371	0	1.80%	205	-4,260	7,316
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.90%	0	3,553	3,553	0	1.80%	64	-1,845	1,772
0929	AIRCRAFT REWORKS BY CONTRACT	0	0	1.90%	0	5	5	0	1.80%	0	-5	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	5,544	0	1.90%	105	-4,630	1,019	0	1.80%	18	1	1,038
0933	STUDIES, ANALYSIS, AND EVALUATIONS	403	0	1.90%	8	-411	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	2,003	0	1.90%	38	59	2,100	0	1.80%	38	2	2,140
0937	LOCALLY PURCHASED FUEL (NON-FUND)	87	0	-2.95%	-3	-82	2	0	2.21%	0	0	2
0953	MILITARY - OTHER PERSONNEL BENEFITS	0	0	0.00%	0	80	80	0	0.00%	0	-80	0
0955	MEDICAL CARE	2	0	3.90%	0	-2	0	0	3.70%	0	0	0
0957	LAND AND STRUCTURES	240	0	1.90%	5	410	655	0	1.80%	12	-294	373
0959	INSURANCE CLAIMS AND INDEMNITIES	235	0	1.90%	4	-234	5	0	1.80%	0	-5	0
0960	INTEREST AND DIVIDENDS	17	0	1.90%	0	-17	0	0	1.80%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	135	0	1.90%	3	-138	0	0	1.80%	0	0	0
0984	EQUIPMENT CONTRACTS	0	0	1.90%	0	55	55	0	1.80%	1	-56	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	2,621	0	1.90%	50	9,169	11,840	0	1.80%	213	-4,840	7,213
0989	OTHER SERVICES	2,837	-6	1.90%	54	6,320	9,205	-78	1.80%	164	-8,994	297
0990	IT CONTRACT SUPPORT SERVICES	13,050	0	1.90%	248	-3,323	9,975	0	1.80%	180	-40	10,115
0999	TOTAL OTHER PURCHASES	56,196	-18	1.78%	1,002	7,387	64,567	-205	1.74%	1,120	-25,398	40,084
9999	GRAND TOTAL	401,891	-45	1.14%	4,568	18,210	424,624	-219	1.16%	4,929	-17,471	411,863

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Detail by Subactivity Group 134: Combatant Commands Core Operations

I. Description of Operations Financed:

COMBATANT COMMANDS CORE OPERATIONS - Supports day-to-day operations of the unified commands' headquarters (HQ) and HQ support. The Army as the Combatant Command Support Agent (CCSA) for U.S. Africa Command (USAFRICOM), U.S. European Command (USEUCOM), and U.S. Southern Command (USSOUTHCOM) is responsible for funding their Headquarter requirements and activities. The Unified Command Plan establishes the missions and geographic responsibilities among the combatant commanders. Additionally, the Army provides funding to the United States Forces Korea (USFK) under this program. The USAFRICOM, in concert with other U.S. Government agencies and international partners, conducts sustained security engagement through military programs, military sponsored activities, and other military operations as directed to promote a stable and secure African environment in support of U.S. foreign policy. United States Africa Command conducts military relations with 54 African nations - an area of responsibility covering all of Africa except Egypt. The USEUCOM conducts military operations and builds partner capacity to enhance transatlantic security and defend the homeland forward. Its area of focus covers 51 countries and territories, including Europe, Iceland, Greenland, and Israel. The USSOUTHCOM is responsible for providing contingency planning, operations, and security cooperation for Central and South America, the Caribbean (except U.S. commonwealths, territories, and possessions), Cuba; as well as for the force protection of U.S. military resources at these locations. United States Southern Command is also responsible for ensuring the defense of 24 countries to include the Panama Canal. The USFK supports Republic of Korea against external aggression and maintain peace and stability in East Asia.

II. Force Structure Summary:

Combatant Commands Core Operations funds the Geographic Combatant Command mission activities of :

Combatant Commands:

U.S. Africa Command
U.S. European Command
U.S. Southern Command
U.S. Forces Korea (USFK)*

*Although a subordinate unified command of U.S. Pacific Command, Army provides manpower and funding to the USFK headquarters in this SAG.

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III. Financial Summary (\$ in Thousands):

		FY 2014				Normalized	FY 2015 Estimate
		FY 2013 Actual	Budget Request	Amount	Percent	Appn Current Enacted	
A. Program Elements							
	COMBATANT COMMANDS CORE OPERATIONS	\$160,823	\$185,064	\$-6,780	-3.66%	\$178,284	\$179,399
	SUBACTIVITY GROUP TOTAL	\$160,823	\$185,064	\$-6,780	-3.66%	\$178,284	\$179,399
B. Reconciliation Summary				Change FY 2014/FY 2014	Change FY 2014/FY 2015		
	BASELINE FUNDING			\$185,064	\$178,284		
	Congressional Adjustments (Distributed)			0			
	Congressional Adjustments (Undistributed)			-6,460			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			-320			
	SUBTOTAL APPROPRIATED AMOUNT			178,284			
	War Related and Disaster Supplemental Appropriation			0			
	X-Year Carryover			0			
	Fact-of-Life Changes (2014 to 2014 Only)			0			
	SUBTOTAL BASELINE FUNDING			178,284			
	Anticipated Reprogramming (Requiring 1415 Actions)			0			
	Less: War Related and Disaster Supplemental Appropriation			0			
	Less: X-Year Carryover			0			
	Price Change				1,552		
	Functional Transfers				6,469		
	Program Changes				-6,906		
	NORMALIZED CURRENT ESTIMATE			\$178,284	\$179,399		

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C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 185,064
1. Congressional Adjustments	\$ -6,780
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -6,460
1) Overestimation of Civilian FTEs.....	\$ -5,181
2) Program Adjustment to NON-NIP Only	\$ -1,279
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -320
1) 8109 Favorable Foreign Exchange Rate	\$ -299
2) 8129 - Flag Officer Reduction	\$ -21
FY 2014 Appropriated Amount.....	\$ 178,284
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 178,284
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

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Revised FY 2014 Estimate	\$ 178,284
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted.....	\$ 178,284
6. Price Change	\$ 1,552
7. Transfers.....	\$ 6,469
a) Transfers In	\$ 6,469
1) U.S. Forces Korea Mission Consolidation	\$ 6,469
Transfers funding and 13 FTEs from non-COCOM SAGs; SAG 113: Echelons Above Brigade (\$-278); SAG 121: Force Readiness Operations Support (\$-9,719); SAG 122: Land Forces Systems Readiness (\$-7,486; -10 CMEs); SAG 131: Base Operations Support (-\$427); SAG 432: Servicewide Communications (\$-3,966); and, SAG 441: International Military Headquarters (\$-6,469; -13 FTEs; -24 CMEs) to COCOM SAGs; SAG 134: Combatant Commands Core Operations (\$6,469; 13 FTEs); and SAG 138: Combatant Commands Direct Mission Support (\$21,876). Also transfers a Management and Professional Services Contract (\$3,498) from SAG 441 to SAG 134 to provide strategic communications services to the Command. (Baseline: \$27,662; 13 FTE; 21 CME; 0 MIL)	
8. Program Increases	\$ 0
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0

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c) Program Growth in FY 2015	\$ 0
9. Program Decreases.....	\$ -6,906
a) One-Time FY 2014 Costs	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -6,906
1) U.S. Africa Command (USAFRICOM) Unified Command Plan (UCP) Review	\$ -1,176
Decreases funding for support costs associated with the realignment of functions for USAFRICOM activities as part of the Department of Defense UCP Review. The UCP is a key strategic document that establishes the missions, responsibilities, and geographic areas of responsibility for commanders of combatant commands. Each time the Unified Command Plan is updated, the organization of the combatant commands is reviewed for military efficiency and effectiveness, as well as compliance with national policy. (Baseline: \$71,278; 0 FTE; 0 CME; 0 MIL)	
2) U.S. Africa Command - Average Annual Salary	\$ -309
Decrease is due to a revamp in our methodology for calculating average annual civilian salary cost. New method was implemented between the FY 2014 President's Budget request and the FY 2015 President's Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates by commands. (Baseline: \$51,714; 0 FTE; 0 CME; 0 MIL)	
3) U.S. Africa Command Headquarters Reduction	\$ -2,979
Decreases civilian authorizations and corresponding funding as a strategic efficiency reduction in management headquarters funding and staffing for better alignment and to provide support to a smaller military force. (Baseline: \$71,278; -15 FTE; 0 CME; 0 MIL)	
4) U.S. European Command (USEUCOM) Unified Command Plan (UCP) Review.....	\$ -735
Decreases funding for support costs associated with the realignment of functions for USEUCOM activities as part of the Department of Defense UCP Review. The UCP is a key strategic document that establishes	

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the missions, responsibilities, and geographic areas of responsibility for commanders of combatant commands. Each time the Unified Command Plan is updated, the organization of the combatant commands is reviewed for military efficiency and effectiveness, as well as compliance with national policy. (Baseline: \$21,213; -5 FTE; 0 CME; 0 MIL)

5) U.S. European Command - Average Annual Salary..... \$ -138

Decrease is due to a revamp in our methodology for calculating average annual civilian salary cost. New method was implemented between the FY 2014 President's Budget request and the FY 2015 President's Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates by commands. (Baseline: \$23,135; 0 FTE; 0 CME; 0 MIL)

6) U.S. European Command Headquarters Reduction..... \$ -351

Decreases civilian authorizations and corresponding funding as a strategic efficiency reduction in management headquarters funding and staffing for better alignment and to provide support to a smaller military force. (Baseline: \$29,213; -6 FTE; 0 CME; 0 MIL)

7) U.S. Forces Korea - Average Annual Salary \$ -155

Decrease is due to a revamp in our methodology for calculating average annual civilian salary cost. New method was implemented between the FY 2014 President's Budget request and the FY 2015 President's Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates by commands. (Baseline: \$25,857; 0 FTE; 0 CME; 0 MIL)

8) U.S. Southern Command (USSOUTHCOM) Unified Command Plan (UCP) Review \$ -294

Decreases funding for support costs associated with the realignment of functions for USSOUTHCOM activities as part of the Department of Defense UCP Review. The UCP is a key strategic document that establishes the missions, responsibilities, and geographic areas of responsibility for commanders of combatant commands. Each time the Unified Command Plan is updated, the organization of the combatant commands is reviewed for military efficiency and effectiveness, as well as compliance with national policy. (Baseline: \$46,220; -4 FTE; 0 CME; 0 MIL)

9) U.S. Southern Command - Average Annual Salary..... \$ -212

Decrease is due to a revamp in our methodology for calculating average annual civilian salary cost. New

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method was implemented between the FY 2014 President's Budget request and the FY 2015 President's Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates by commands. (Baseline: \$35,383; 0 FTE; 0 CME; 0 MIL)

10) U.S. Southern Command Headquarters Reduction..... \$ -557

Decreases civilian authorizations and corresponding funding as a strategic efficiency reduction in management headquarters funding and staffing for better alignment and to provide support to a smaller military force. (Baseline: \$46,220; -7 FTE; 0 CME; 0 MIL)

FY 2015 Budget Request.....\$ 179,399

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IV. Performance Criteria and Evaluation Summary:
COCOM Direct Funding

Combatant Commands Core Operations Financial Summary (\$ in Thousands)

Category/COCOM Detail	FY 2013	FY 2014	FY 2015
Total HQ Support	160,823	178,284	179,399
 USAFRICOM			
HQ Support	66,855	71,278	67,162
 USEUCOM			
HQ Support	32,944	33,124	32,188
 USSOUTHCOM			
HQ Support	46,780	46,220	45,559
 USFK			
HQ Support	14,244	27,662	34,490

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V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,119</u>	<u>992</u>	<u>969</u>	<u>-23</u>
Officer	862	761	736	-25
Enlisted	257	231	233	2
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,095</u>	<u>1,056</u>	<u>981</u>	<u>-75</u>
Officer	824	812	749	-63
Enlisted	271	244	232	-12
<u>Civilian FTEs (Total)</u>	<u>950</u>	<u>982</u>	<u>958</u>	<u>-24</u>
U.S. Direct Hire	931	957	924	-33
Foreign National Direct Hire	11	14	23	9
Total Direct Hire	942	971	947	-24
Foreign National Indirect Hire	8	11	11	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 29	 29	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>136</u>	<u>139</u>	<u>139</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>131</u>	<u>157</u>	<u>178</u>	<u>21</u>

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VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	128,369	0	0.78%	1,002	5,678	135,049	0	0.97%	1,304	-4,291	132,062
0103	WAGE BOARD	373	0	0.00%	0	-373	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	211	-8	0.00%	0	70	273	-8	0.75%	2	140	407
0107	VOLUNTARY SEPARATION INCENTIVE PAY	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	128,978	-8	0.78%	1,002	5,350	135,322	-8	0.97%	1,306	-4,151	132,469
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	5,767	-24	1.90%	109	964	6,816	-133	1.80%	120	0	6,803
0399	TOTAL TRAVEL	5,767	-24	1.90%	109	964	6,816	-133	1.80%	120	0	6,803
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	22	0	-2.95%	-1	-21	0	0	2.21%	0	0	0
0411	ARMY SUPPLY	50	0	-2.75%	-1	-1	48	0	1.26%	1	-2	47
0412	NAVY MANAGED SUPPLIES AND MATERIALS	1	0	-0.11%	0	-1	0	0	1.25%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	1.90%	0	146	146	0	1.80%	3	-87	62
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	73	0	-2.74%	-2	123	194	0	2.06%	4	-89	109
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0507	GSA MANAGED EQUIPMENT	1,030	0	1.90%	20	-18	1,032	0	1.80%	19	-16	1,035

Exhibit OP-5, Subactivity Group 134

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,030	0	1.94%	20	-18	1,032	0	1.84%	19	-16	1,035
	<u>TRANSPORTATION</u>											
0717	SDDC GLOBAL POV	4	0	24.00%	1	9	14	0	2.80%	0	-7	7
0718	SDDC LINER OCEAN TRANSPORTATION	8	0	14.40%	1	-9	0	0	15.20%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	1,076	0	39.00%	420	-7	1,489	0	-22.30%	-332	0	1,157
0771	COMMERCIAL TRANSPORTATION	115	0	1.90%	2	426	543	0	1.80%	10	-75	478
0799	TOTAL TRANSPORTATION	1,203	0	35.25%	424	419	2,046	0	-15.74%	-322	-82	1,642
	<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	564	-2	1.07%	6	199	767	-20	1.07%	8	-1	754
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,607	0	1.90%	31	3,440	5,078	0	1.80%	91	288	5,457
0921	PRINTING AND REPRODUCTION	43	0	1.90%	1	-8	36	0	1.80%	1	-11	26
0922	EQUIPMENT MAINTENANCE BY CONTRACT	57	0	1.90%	1	-3	55	0	1.80%	1	-1	55
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	2,395	0	1.90%	45	392	2,832	0	1.80%	51	-2	2,881
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.90%	0	902	902	0	1.80%	16	2	920
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,358	0	1.90%	83	-3,823	618	0	1.80%	11	3,499	4,128
0937	LOCALLY PURCHASED FUEL (NON-FUND)	47	0	-2.95%	-1	-2	44	0	2.21%	1	-7	38
0957	LAND AND STRUCTURES	205	0	1.90%	4	-6	203	0	1.80%	4	-7	200
0960	INTEREST AND DIVIDENDS	11	0	1.90%	0	-11	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	185	0	1.90%	4	-1	188	0	1.80%	3	-4	187
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	50	0	1.90%	1	-51	0	0	1.80%	0	0	0
0989	OTHER SERVICES	6,910	0	1.90%	131	674	7,715	0	1.80%	139	180	8,034
0990	IT CONTRACT SUPPORT SERVICES	7,340	0	1.90%	139	6,957	14,436	0	1.80%	260	-35	14,661

Exhibit OP-5, Subactivity Group 134

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0999	TOTAL OTHER PURCHASES	23,772	-2	1.87%	445	8,659	32,874	-20	1.78%	586	3,901	37,341
9999	GRAND TOTAL	160,823	-34	1.24%	1,998	15,497	178,284	-161	0.96%	1,713	-437	179,399

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I. Description of Operations Financed:

ADDITIONAL ACTIVITIES - Beginning in FY 2010, all base funding in SAG 135 has been transferred to other SAGs in order to realign funds to more appropriate areas. Only Overseas Contingency Operations (OCO) funding will be executed in this SAG.

II. Force Structure Summary:

The execution data for the Combatant Commands' Counter Drug Programs and resources, which are received from the Office of the Secretary of Defense in the year of execution, are captured here.

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III. Financial Summary (\$ in Thousands):

		FY 2014						
		FY 2013	Budget				Normalized	
A.	<u>Program Elements</u>	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2015</u>
							<u>Enacted</u>	<u>Estimate</u>
	ADDITIONAL ACTIVITIES	\$18,046,366	\$0	\$0	0.00	\$0	\$0	\$0
		\$18,046,366						
	SUBACTIVITY GROUP TOTAL	6	\$0	\$0	0.00	\$0	\$0	\$0
B.	<u>Reconciliation Summary</u>			Change	Change			
				<u>FY 2014/FY 2014</u>	<u>FY 2014/FY 2015</u>			
	BASELINE FUNDING			\$0		\$0		
	Congressional Adjustments (Distributed)			0				
	Congressional Adjustments (Undistributed)			0				
	Adjustments to Meet Congressional Intent			0				
	Congressional Adjustments (General Provisions)			0				
	SUBTOTAL APPROPRIATED AMOUNT			0				
	War Related and Disaster Supplemental Appropriation			13,759,856				
	X-Year Carryover			0				
	Fact-of-Life Changes (2014 to 2014 Only)			0				
	SUBTOTAL BASELINE FUNDING			13,759,856				
	Anticipated Reprogramming (Requiring 1415 Actions)			0				
	Less: War Related and Disaster Supplemental Appropriation			-13,759,856				
	Less: X-Year Carryover			0				
	Price Change					0		
	Functional Transfers					0		
	Program Changes					0		
	NORMALIZED CURRENT ESTIMATE			\$0		\$0		

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C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 0
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount	\$ 0
2. War-Related and Disaster Supplemental Appropriations	\$ 13,759,856
a) Overseas Contingency Operations Supplemental Appropriation, 2014	\$ 13,759,856
1) Overseas Contingency Operations Supplemental	\$ 13,759,856
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 13,759,856
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 13,759,856
5. Less: Emergency Supplemental Funding	\$ -13,759,856

Exhibit OP-5, Subactivity Group 135

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a) Less: War Related and Disaster Supplemental Appropriation \$ -13,759,856

b) Less: X-Year Carryover \$ 0

Normalized FY 2014 Current Enacted.....\$ 0

6. Price Change\$ 0

7. Transfers.....\$ 0

8. Program Increases\$ 0

a) Annualization of New FY 2014 Program.....\$ 0

b) One-Time FY 2015 Costs\$ 0

c) Program Growth in FY 2015\$ 0

9. Program Decreases.....\$ 0

a) One-Time FY 2014 Costs\$ 0

b) Annualization of FY 2014 Program Decreases.....\$ 0

c) Program Decreases in FY 2015.....\$ 0

FY 2015 Budget Request.....\$ 0

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Under Development

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V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,739</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	1,664	0	0	0
Foreign National Direct Hire	70	0	0	0
Total Direct Hire	1,734	0	0	0
Foreign National Indirect Hire	5	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 131	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>149</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	236,561	0	0.00%	0	-236,561	0	0	0.00%	0	0	0
0103	WAGE BOARD	22,712	0	0.00%	0	-22,712	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	18	0	0.00%	0	-18	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	32	0	0.00%	0	-32	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	50	0	0.00%	0	-50	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	259,373	0	0.00%	0	-259,373	0	0	0.00%	0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	413,068	0	1.90%	7,848	-420,916	0	0	0.00%	0	0	0
0399	TOTAL TRAVEL	413,068	0	1.90%	7,848	-420,916	0	0	0.00%	0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,054,954	0	-2.95%	-31,122	-1,023,832	0	0	0.00%	0	0	0
0402	SERVICE FUND FUEL	58	0	-2.95%	-2	-56	0	0	0.00%	0	0	0
0411	ARMY SUPPLY	3,000,671	0	-2.75%	-82,518	-2,918,153	0	0	0.00%	0	0	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	931	0	-0.11%	-1	-930	0	0	0.00%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	246	0	3.80%	9	-255	0	0	0.00%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	116,751	0	1.90%	2,219	-118,970	0	0	0.00%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	31,820	0	0.22%	70	-31,890	0	0	0.00%	0	0	0

Exhibit OP-5, Subactivity Group 135

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	137,864	0	-0.10%	-138	-137,726	0	0	0.00%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	211,246	0	0.75%	1,584	-212,830	0	0	0.00%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	4,554,541	0	-2.41%	-109,899	-4,444,642	0	0	0.00%	0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	11,761	0	-2.75%	-323	-11,438	0	0	0.00%	0	0	0
0503	NAVY FUND EQUIPMENT	18	0	-0.11%	0	-18	0	0	0.00%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	14,331	0	-0.20%	-29	-14,302	0	0	0.00%	0	0	0
0507	GSA MANAGED EQUIPMENT	49,209	0	1.90%	935	-50,144	0	0	0.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	75,319	0	0.77%	583	-75,902	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	436,136	0	4.01%	17,489	-453,625	0	0	0.00%	0	0	0
0603	DLA DISTRIBUTION	24,943	0	0.00%	0	-24,943	0	0	0.00%	0	0	0
0611	NAVAL SURFACE WARFARE CENTER	363	0	0.29%	1	-364	0	0	0.00%	0	0	0
0631	NAVAL FACILITIES ENG AND EXP WARFARE CENTER	30	0	-0.08%	0	-30	0	0	0.00%	0	0	0
0675	DLA DISPOSITION SERVICES	988	0	0.00%	0	-988	0	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	1,359	0	1.90%	26	-1,385	0	0	0.00%	0	0	0
0691	DFAS FINANCIAL OPERATIONS (ARMY)	17,010	0	-1.20%	-204	-16,806	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	480,829	0	3.60%	17,312	-498,141	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	789,533	0	2.70%	21,317	-810,850	0	0	0.00%	0	0	0

Exhibit OP-5, Subactivity Group 135

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0705	AMC CHANNEL CARGO	17,869	0	1.90%	340	-18,209	0	0	0.00%	0	0	0
0708	MSC CHARTERED CARGO	2,312	0	11.10%	257	-2,569	0	0	0.00%	0	0	0
0717	SDDC GLOBAL POV	4	0	24.00%	1	-5	0	0	0.00%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	427,803	0	14.40%	61,604	-489,407	0	0	0.00%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	552	0	39.00%	215	-767	0	0	0.00%	0	0	0
0722	MSC AFLOAT PREPOSITIONING ARMY	37	0	14.50%	5	-42	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	1,509,332	0	1.90%	28,677	-1,538,009	0	0	0.00%	0	0	0
0799	TOTAL TRANSPORTATION	2,747,442	0	4.09%	112,416	-2,859,858	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	341	0	0.00%	0	-341	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	2,941	0	1.90%	56	-2,997	0	0	0.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	28,277	0	1.90%	537	-28,814	0	0	0.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	192,290	0	1.90%	3,653	-195,943	0	0	0.00%	0	0	0
0915	RENTS (NON-GSA)	23,607	0	1.90%	448	-24,055	0	0	0.00%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	9,287	0	1.90%	176	-9,463	0	0	0.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	200,555	0	1.90%	3,810	-204,365	0	0	0.00%	0	0	0
0921	PRINTING AND REPRODUCTION	6,125	0	1.90%	117	-6,242	0	0	0.00%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,966,588	0	1.90%	37,365	-2,003,953	0	0	0.00%	0	0	0
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	1,902,832	0	1.90%	36,154	-1,938,986	0	0	0.00%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	359,153	0	1.90%	6,824	-365,977	0	0	0.00%	0	0	0
0928	SHIP MAINTENANCE BY CONTRACT	2	0	1.90%	0	-2	0	0	0.00%	0	0	0
0929	AIRCRAFT REWORKS BY CONTRACT	1,123	0	1.90%	22	-1,145	0	0	0.00%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	229,662	0	1.90%	4,364	-234,026	0	0	0.00%	0	0	0

Exhibit OP-5, Subactivity Group 135

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Detail by Subactivity Group 135: Additional Activities

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	494,726	0	1.90%	9,399	-504,125	0	0	0.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	43,824	0	1.90%	832	-44,656	0	0	0.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	358,303	0	1.90%	6,808	-365,111	0	0	0.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	652,865	0	-2.95%	-19,259	-633,606	0	0	0.00%	0	0	0
0953	MILITARY - OTHER PERSONNEL BENEFITS	7	0	0.00%	0	-7	0	0	0.00%	0	0	0
0955	MEDICAL CARE	3,221	0	3.90%	126	-3,347	0	0	0.00%	0	0	0
0957	LAND AND STRUCTURES	269,472	0	1.90%	5,120	-274,592	0	0	0.00%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	2,878	0	1.90%	55	-2,933	0	0	0.00%	0	0	0
0960	INTEREST AND DIVIDENDS	4,622	0	1.90%	87	-4,709	0	0	0.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	43,490	0	1.90%	826	-44,316	0	0	0.00%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	4,811	0	0.00%	0	-4,811	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	409,213	0	1.90%	7,775	-416,988	0	0	0.00%	0	0	0
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	346,179	0	1.90%	6,577	-352,756	0	0	0.00%	0	0	0
0989	OTHER SERVICES	1,598,555	0	1.90%	30,373	-1,628,928	0	0	0.00%	0	0	0
0990	IT CONTRACT SUPPORT SERVICES	360,845	0	1.90%	6,856	-367,701	0	0	0.00%	0	0	0
0999	TOTAL OTHER PURCHASES	9,515,794	0	1.57%	149,101	-9,664,895	0	0	0.00%	0	0	0
9999	GRAND TOTAL	18,046,366	0	0.98%	177,361	-18,223,727	0	0	0.00%	0	0	0

Exhibit OP-5, Subactivity Group 135

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 138: Combatant Commands Direct Mission Support

I. Description of Operations Financed:

COMBATANT COMMANDS DIRECT MISSION SUPPORT - Supports Combatant Commands mission activities that promote regional stability and shape the international security environment in ways that favor U.S. National Security. The Army is the Combatant Command Support Agent (CCSA) for U.S. Africa Command (USAFRICOM), U.S. European Command (USEUCOM), and U.S. Southern Command (USSOUTHCOM). The Army is responsible for funding the Combatant Commands mission areas such as conducting Theater Security Cooperation to build positive relationships, developing partner nation security capabilities, promoting the exchange of information, and affording U.S. forces with peacetime and contingency access to support training and military operations. The USAFRICOM, in concert with other U.S. Government agencies and international partners, conducts sustained security engagement through military programs, military sponsored activities, and other military operations as directed to promote a stable and secure African environment in support of U.S. foreign policy. United States Africa Command conducts military relations with 54 African countries - an area of responsibility covering all of Africa except Egypt. The USEUCOM conducts military operations and builds partner capacity to enhance transatlantic security and defend the homeland forward. Its area of focus covers 51 countries and territories, including Europe, Iceland, Greenland, and Israel. The USSOUTHCOM is responsible for providing contingency planning, operations, and security cooperation for Central America, South America, Cuba, and the Caribbean (except U.S. Commonwealths, territories, and possessions). USSOUTHCOM is also responsible for the force protection of U.S. military resources at these locations and for ensuring the defense of 24 countries to include the Panama Canal.

II. Force Structure Summary:

Combatant Commands Direct Mission Support funds the Geographic Combatant Command mission activities of :

Combatant Commands:

U.S. Africa Command
U.S. European Command
U.S. Southern Command
U.S. Forces Korea (USFK)*

*Although a subordinate unified command of U.S. Pacific Command, Army provides manpower and funding to the USFK headquarters in this SAG.

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III. Financial Summary (\$ in Thousands):

		FY 2014					
		<u>FY 2013</u>	<u>Budget</u>			<u>Normalized</u>	
A.	<u>Program Elements</u>	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>
							<u>Enacted</u>
							<u>FY 2015</u>
							<u>Estimate</u>
	COMBATANT COMMANDS DIRECT MISSION						
	SUPPORT	<u>\$384,054</u>	<u>\$463,270</u>	<u>\$-35,874</u>	<u>-7.74%</u>	<u>\$427,396</u>	<u>\$427,396</u>
	SUBACTIVITY GROUP TOTAL	<u>\$384,054</u>	<u>\$463,270</u>	<u>\$-35,874</u>	<u>-7.74%</u>	<u>\$427,396</u>	<u>\$432,281</u>
B.	<u>Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>		
				<u>FY 2014/FY 2014</u>	<u>FY 2014/FY 2015</u>		
BASELINE FUNDING				\$463,270	\$427,396		
	Congressional Adjustments (Distributed)			0			
	Congressional Adjustments (Undistributed)			-35,556			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			<u>-318</u>			
	SUBTOTAL APPROPRIATED AMOUNT			427,396			
	War Related and Disaster Supplemental Appropriation			0			
	X-Year Carryover			0			
	Fact-of-Life Changes (2014 to 2014 Only)			<u>0</u>			
	SUBTOTAL BASELINE FUNDING			427,396			
	Anticipated Reprogramming (Requiring 1415 Actions)			0			
	Less: War Related and Disaster Supplemental Appropriation			0			
	Less: X-Year Carryover			0			
	Price Change					6,182	
	Functional Transfers					21,876	
	Program Changes					<u>-23,173</u>	
	NORMALIZED CURRENT ESTIMATE			\$427,396		\$432,281	

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C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 463,270
1. Congressional Adjustments	\$ -35,874
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -35,556
1) Overestimation of Civilian FTEs.....	\$ -2,072
2) Overstatement of Travel Costs	\$ -24,640
3) Program Adjustment to NON-NIP Only	\$ -8,844
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ -318
1) 8109 Favorable Foreign Exchange Rate	\$ -318
FY 2014 Appropriated Amount.....	\$ 427,396
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 427,396
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

Exhibit OP-5, Subactivity Group 138

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Revised FY 2014 Estimate	\$ 427,396
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted.....	\$ 427,396
6. Price Change	\$ 6,182
7. Transfers.....	\$ 21,876
a) Transfers In	\$ 21,876
1) U.S. Forces Korea Mission Consolidation	\$ 21,876
Transfers funding and 13 FTEs from non-COCOM SAGs; SAG 113: Echelons Above Brigade (\$-278); SAG 121: Force Readiness Operations Support (\$-9,719); SAG 122: Land Forces Systems Readiness (\$-7,486; -10 CMEs); SAG 131: Base Operations Support (-\$427); SAG 432: Servicewide Communications (\$-3,966); and, SAG 441: International Military Headquarters (\$-6,469; -13 FTEs; -23 CMEs) to COCOM SAGs; SAG 134: Combatant Commands Core Operations (\$6,469; 13 FTEs); and SAG 138: Combatant Commands Direct Mission Support (\$21,876). Also transfers a Management and Professional Services Contract (\$3,498) from SAG 441 to SAG 134 to provide strategic communications services to the Command. (Baseline: \$310; 0 FTE; 12 CME; 0 MIL)	
8. Program Increases	\$ 7,084
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0

Exhibit OP-5, Subactivity Group 138

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c) Program Growth in FY 2015	\$ 7,084
1) U.S. African Command - Average Annual Civilian Salary	\$ 112
Increase due to a change in the average annual civilian salary cost. New method was implemented between the FY 2014 President's Budget request and the FY 2015 President's Budget request. (Baseline: \$11,012; 0 FTE; 0 CME; 0 MIL)	
2) U.S. European Command - Average Annual Civilian Salary	\$ 57
Increase due to a change in the average annual civilian salary cost. New method was implemented between the FY 2014 President's Budget request and the FY 2015 President's Budget request. (Baseline: \$5,640; 0 FTE; 0 CME; 0 MIL)	
3) U.S. European Command - Cross Area of Responsibility and Coalition Ballistic Missile Defense	\$ 873
This information for this program increase is classified. (Baseline: \$55,838; 0 FTE; 0 CME; 0 MIL)	
4) U.S. Forces Korea - Average Annual Civilian Salary.....	\$ 14
Increase is due to a revamp in our methodology for calculating average annual civilian salary cost. New method was implemented between the FY 2014 President's Budget request and the FY 2015 President's Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates by commands. (Baseline: \$1,343; 0 FTE; 0 CME; 0 MIL)	
5) U.S. Southern Command - Average Annual Civilian Salary	\$ 90
Increase due to a change in the average annual civilian salary cost. New method was implemented between the FY 2014 President's Budget request and the FY 2015 President's Budget request. (Baseline: \$8,863; 0 FTE; 0 CME; 0 MIL)	
6) U.S. Southern Command - Joint Cyber Center (JCC).....	\$ 2,869
Funds the 25 FTEs to establish the USSOUTHCOM JCC. This complies with the Secretary of Defense directive for each Combatant Command to establish a JCC to provide situational awareness, monitoring, coordination, synchronization, and integration of cyberspace information as part of the Department of Defense (DoD) global information grid operations as well as defensive and offensive cyberspace operations. It will also support DoD and interagency decision making with intelligence analysis. The JCC	

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provides the combatant commander with Defensive Cyber, Information Network, and Offensive Cyber Operations. (Baseline: \$33,531; 25 FTE; 0 CME; 0 MIL)

7) U.S. Southern Command - U.S. Special Operations Command South (SOCSOUTH).....\$ 3,069

Funds the new Headquarters SOCSOUTH Command, Control, Communications, and Computers (C4) support requirements for all voice, data, and video services; providing enterprise management and network operations, computer network defense, and critical peacetime and wartime signal support. (Baseline: \$3,692; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases.....\$ -30,257

a) One-Time FY 2014 Costs\$ 0

b) Annualization of FY 2014 Program Decreases.....\$ 0

c) Program Decreases in FY 2015.....\$ -30,257

1) U.S. African Command (USAFRICOM) - Unified Command Plan (UCP) Review.....\$ -3,148

Decreases funding for support costs associated with the realignment of functions for USAFRICOM activities as part of the Department of Defense UCP Review. The UCP is a key strategic document that establishes the missions, responsibilities, and geographic areas of responsibility for commanders of combatant commands. Each time the Unified Command Plan is updated, the organization of the combatant commands is reviewed for military efficiency and effectiveness, as well as compliance with national policy. (Baseline: \$130,450; 0 FTE; 0 CME; 0 MIL)

2) U.S. African Command (USAFRICOM) Travel Reduction.....\$ -5,778

Reduces funding for travel requirements commensurate with the Bipartisan Budget Act; USAFRICOM received reductions proportionate with the rest of the Army. Travel funding is required for security cooperation activities, multi-national exercises and Operation Enduring Freedom-Trans Sahara. Number and scope of engagements are being decreased, focusing on the most strategically important African countries, regions and partnerships. (Baseline: \$104,176; 0 FTE; 0 CME; 0 MIL)

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- 3) U.S. African Command - Personnel Recovery Program \$ -7,000
Decreases funding for the Personnel Recovery Program Services Contract. The Personnel Recovery Program provides coverage within the AFRICOM area of operations to quickly locate and recover personnel from downed aircraft or other emergencies. AFRICOM competes annually for assigned forces for this mission and anticipates receiving additional forces and capabilities to support this mission in-house beginning in FY 2015. (Baseline: \$7,000; 0 FTE; 0 CME; 0 MIL)
- 4) U.S. European Command (USEUCOM) - Unified Command Plan (UCP) Review \$ -2,321
Decreases funding for support costs associated with the realignment of functions for USEUCOM activities as part of the Department of Defense UCP Review. The UCP is a key strategic document that establishes the missions, responsibilities, and geographic areas of responsibility for commanders of combatant commands. Each time the Unified Command Plan is updated, the organization of the combatant commands is reviewed for military efficiency and effectiveness, as well as compliance with national policy. (Baseline: \$64,201; 0 FTE; 0 CME; 0 MIL)
- 5) U.S. European Command (USEUCOM) Contract and Travel Reduction \$ -3,248
Reduces funding for contracts and travel requirements commensurate with the Bipartisan Budget Act; USEUCOM received reductions proportionate with the rest of the Army. Impacted missions include the COMBINED ENDEAVOR exercise, travel funding required for theater engagements supporting Building Partnership Capacity and Partnership Development Programs as well as other Traditional Commander Activities, Joint/Defense Activities, interoperability programs, and Multinational Information Sharing. (Baseline: \$50,505; 0 FTE; 0 CME; 0 MIL)
- 6) U.S. Forces Korea Contract Reduction \$ -1,082
Reduces funding for contracts requirements based on Secretary of Defense guidance to cut management headquarters spending throughout the Department of Defense. The Army will renegotiate contracts to ensure that performance incentive and goal values encourage cost minimization and remain synchronized with revised Army readiness objectives. Impacted missions include Information Technology programs. (Baseline: \$327; 0 FTE; 0 CME; 0 MIL)
- 7) U.S. Southern Command (USSOUTHCOM) - Unified Command Plan (UCP) Review \$ -3,291
Decreases funding for support costs associated with the realignment of functions for USSOUTHCOM

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activities as part of the Department of Defense UCP Review. The UCP is a key strategic document that establishes the missions, responsibilities, and geographic areas of responsibility for commanders of combatant commands. Each time the Unified Command Plan is updated, the organization of the combatant commands is reviewed for military efficiency and effectiveness, as well as compliance with national policy. (Baseline: \$44,857; 0 FTE; 0 CME; 0 MIL)

8) U.S. Southern Command (USSOUTHCOM) Contract and Travel Reduction \$ -4,389
Reduces funding for contracts and travel requirements commensurate with the Bipartisan Budget Act; USSOUTHCOM received reductions proportionate with the rest of the Army. Impacted missions include the Developing Countries Combined Exercise Program, Humanitarian Civic Assistance, the Countering Transnational Organized Crime Program, and necessary Military, Civilian and Subject Matter Expert exchanges between foreign counterparts in Partner nations. (Baseline: \$79,064; 0 FTE; 0 CME; 0 MIL)

FY 2015 Budget Request.....\$ 432,281

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IV. Performance Criteria and Evaluation Summary:

COCOM Direct Funding

Combatant Commands Direct Mission Support Financial Summary (\$ in Thousands)

Category/COCOM Detail	FY 2013	FY 2014	FY 2015
Total Mission Programs Spt	384,054	427,396	432,281
 USAFRICOM			
Mission Programs Spt	179,351	190,345	177,298
 USEUCOM			
Mission Programs Spt	78,223	92,280	88,976
 USSOUTHCOM			
Mission Programs Spt	126,454	144,461	144,899
 USFK			
HQ Support	26	310	21,108

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V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>776</u>	<u>856</u>	<u>851</u>	<u>-5</u>
Officer	505	560	554	-6
Enlisted	271	296	297	1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>800</u>	<u>817</u>	<u>854</u>	<u>37</u>
Officer	523	533	557	24
Enlisted	277	284	297	13
<u>Civilian FTEs (Total)</u>	<u>404</u>	<u>241</u>	<u>266</u>	<u>25</u>
U.S. Direct Hire	404	124	149	25
Foreign National Direct Hire	0	117	117	0
Total Direct Hire	404	241	266	25
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 454	 454	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>125</u>	<u>111</u>	<u>114</u>	<u>3</u>
<u>Contractor FTEs (Total)</u>	<u>1,387</u>	<u>1,479</u>	<u>1,491</u>	<u>12</u>

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VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	50,491	0	0.26%	131	-32,834	17,788	0	1.17%	209	3,120	21,117
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.00%	68	9,002	9,070	0	1.01%	92	-1	9,161
0199	TOTAL CIV PERSONNEL COMP	50,491	0	0.39%	199	-23,832	26,858	0	1.12%	301	3,119	30,278
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	48,637	0	1.90%	924	-515	49,046	0	1.80%	883	-6,166	43,763
0399	TOTAL TRAVEL	48,637	0	1.90%	924	-515	49,046	0	1.80%	883	-6,166	43,763
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	1,182	0	-2.95%	-35	-991	156	0	2.21%	3	0	159
0411	ARMY SUPPLY	2,787	0	-2.75%	-77	-632	2,078	0	1.26%	26	-4	2,100
0412	NAVY MANAGED SUPPLIES AND MATERIALS	85	0	-0.11%	0	-85	0	0	1.25%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	3,357	0	1.90%	64	-35	3,386	0	1.80%	61	-44	3,403
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	31	0	0.75%	0	-31	0	0	-2.40%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	7,442	0	-0.64%	-48	-1,774	5,620	0	1.60%	90	-48	5,662
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502	ARMY FUND EQUIPMENT	21	0	-2.75%	-1	-20	0	0	1.26%	0	0	0
0507	GSA MANAGED EQUIPMENT	3,236	0	1.90%	61	-66	3,231	0	1.80%	58	-161	3,128

Exhibit OP-5, Subactivity Group 138

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,257	0	1.84%	60	-86	3,231	0	1.80%	58	-161	3,128
	<u>OTHER FUND PURCHASES</u>											
0675	DLA DISPOSITION SERVICES	88	0	0.00%	0	-78	10	0	0.00%	0	-10	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	88	0	0.00%	0	-78	10	0	0.00%	0	-10	0
	<u>TRANSPORTATION</u>											
0702	AMC SAAM (FUND)	1,414	0	2.70%	38	-395	1,057	0	0.00%	0	-211	846
0705	AMC CHANNEL CARGO	560	0	1.90%	11	-271	300	0	1.80%	5	-94	211
0718	SDDC LINER OCEAN TRANSPORTATION	299	0	14.40%	43	-317	25	0	15.20%	4	-29	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	3,396	0	39.00%	1,324	-37	4,683	0	-22.30%	-1,044	-2	3,637
0771	COMMERCIAL TRANSPORTATION	18,712	0	1.90%	356	-1	19,067	0	1.80%	343	-3	19,407
0799	TOTAL TRANSPORTATION	24,381	0	7.27%	1,772	-1,021	25,132	0	-2.75%	-692	-339	24,101
	<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	17	0	1.90%	0	0	17	0	1.80%	0	-2	15
0913	PURCHASED UTILITIES (NON-FUND)	5,268	0	1.90%	100	-32	5,336	0	1.80%	96	-31	5,401
0914	PURCHASED COMMUNICATIONS (NON-FUND)	24	0	1.90%	0	2	26	0	1.80%	0	1	27
0915	RENTS (NON-GSA)	5,892	0	1.90%	112	2	6,006	0	1.80%	108	-6	6,108
0920	SUPPLIES AND MATERIALS (NON-FUND)	7,059	0	1.90%	134	286	7,479	0	1.80%	135	317	7,931
0921	PRINTING AND REPRODUCTION	96	-36	1.90%	1	4	65	0	1.80%	1	2	68
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,018	0	1.90%	19	-65	972	0	1.80%	17	-123	866
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	2,896	0	1.90%	55	0	2,951	0	1.80%	53	-3	3,001
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.90%	0	25,160	25,160	-173	1.80%	450	-25	25,412

Exhibit OP-5, Subactivity Group 138

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 138: Combatant Commands Direct Mission Support

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	19,655	0	1.90%	373	-17,179	2,849	0	1.80%	51	3	2,903
0933	STUDIES, ANALYSIS, AND EVALUATIONS	3,420	0	1.90%	65	-3,485	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	6,216	0	1.90%	118	-6,334	0	0	1.80%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	1,947	0	-2.95%	-57	-667	1,223	0	2.21%	27	-13	1,237
0957	LAND AND STRUCTURES	5,923	0	1.90%	113	2,826	8,862	0	1.80%	160	-11	9,011
0958	INVESTMENTS AND LOANS	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
0960	INTEREST AND DIVIDENDS	2	0	1.90%	0	-2	0	0	1.80%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	7,515	0	1.90%	143	477	8,135	0	1.80%	146	-216	8,065
0985	RESEARCH AND DEVELOPMENT CONTRACTS	30	0	0.00%	0	-30	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	78	0	1.90%	1	21,056	21,135	0	1.80%	380	-3	21,512
0989	OTHER SERVICES	39,739	0	1.90%	755	9,319	49,813	0	1.80%	897	-4,841	45,869
0990	IT CONTRACT SUPPORT SERVICES	142,961	0	1.90%	2,716	31,793	177,470	0	1.80%	3,194	7,259	187,923
0999	TOTAL OTHER PURCHASES	249,758	-36	1.86%	4,648	63,129	317,499	-173	1.80%	5,715	2,308	325,349
9999	GRAND TOTAL	384,054	-36	1.97%	7,555	35,823	427,396	-173	1.49%	6,355	-1,297	432,281

Exhibit OP-5, Subactivity Group 138

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 02: Mobilization
Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 211: Strategic Mobility

I. Description of Operations Financed:

STRATEGIC MOBILITY - This program directly supports the National Military Strategy (NMS), the Strategic Planning Guidance (SPG), the Army Vision deployment objectives, and the Geographic Combatant Commanders' Operational Plans, in an effort to link current capabilities with future force projection requirements. The three major efforts for Strategic Mobility are: prepositioning of combat materiel (both afloat and ashore), power projection out-loading, and readiness training.

Strategic Mobility supports the NMS and the SPG through the Army Prepositioned Stocks (APS) unit sets by providing an immediate response capability to deploying forces. APS afloat include the leasing costs to operate Military Sealift Command (MSC)/U.S. Transportation Command (USTRANSCOM) controlled ships strategically located for rapid power projection and the maintenance of materiel stored on these ships. It funds operations and support costs associated with Army Watercraft unit sets prepositioned in the U.S. Central Command (USCENTCOM) and U.S. Pacific Command (USPACOM) areas of operation, as well as the Army's share of the Oman Access Fee. APS consisting of:

APS-3 (Afloat) - Operation and support costs for afloat equipment, ammunition and sustainment as well as ship leases and operation costs.

APS-4 (Northeast Asia - Korea/Japan) - Operation and support costs for Northeast Asia based watercraft.

APS-5 (Southwest Asia) - Operation and support costs for Southwest Asia based watercraft and State Department negotiated Oman Access Fee.

The Strategic Mobility Program executes the Army Power Projection Program (AP3), which rapidly deploys and sustains military forces. AP3 is a key component of a relevant and ready land force as the Army enhances its strategic mobility capabilities in order to execute Overseas Contingency Operations (OCO) and transforms to meet the emerging strategic realities of the 21st century. It enables a well-balanced deployment of forces into areas of operation, without relying on vulnerable Sea and Aerial Ports of Debarkation, and sustains a Continental United States (CONUS) based military force capable of achieving decisive victory. Readiness training includes Sea Emergency Deployment Readiness Exercises (SEDREs), which ensure Contingency Force units sustain force projection capabilities and meet deployment standards. Funding also supports force projection modeling, studies and analyses of strategic mobility, and prepositioning issues.

Medical Potency and Dated Supply Readiness - Operation and support cost for Medical Potency and Dated Supply materiel for CONUS early deploying Echelon above Brigade Medical Units within the first 31 days of contingency operations.

Force Projection Outload - Operation and support cost for power projection outload capability of personnel, equipment and sustaining supplies and acquisition of essential rail equipment and intermodal containers required for rapid power projection as well as annual SEDREs exercises/readiness training.

Medical Nuclear, Biological, and Chemical Defense - Operation and support cost for medical materiel countermeasures and other capabilities for force protection against Chemical, Biological, Radiological, and Nuclear (CBRN) threats.

II. Force Structure Summary:

Support Activities fund the following organizations:

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Operation and Maintenance, Army
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Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 211: Strategic Mobility

Army Commands:

U.S. Army Materiel Command
U.S. Army Forces Command

Army Service Component Commands:

U.S. Army Central
U.S. Army Pacific

Direct Reporting Units:

U.S. Army Medical Command

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 02: Mobilization
Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 211: Strategic Mobility

III. Financial Summary (\$ in Thousands):

			FY 2014				Normalized	
A.	<u>Program Elements</u>	<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>FY 2015 Estimate</u>
	STRATEGIC MOBILITY	\$384,714	\$360,240	\$0	0.00%	\$360,240	\$360,240	\$316,776
	SUBACTIVITY GROUP TOTAL	\$384,714	\$360,240	\$0	0.00%	\$360,240	\$360,240	\$316,776
				Change	Change			
B.	<u>Reconciliation Summary</u>			<u>FY 2014/FY 2014</u>	<u>FY 2014/FY 2015</u>			
BASELINE FUNDING				\$360,240	\$360,240			
	Congressional Adjustments (Distributed)			0				
	Congressional Adjustments (Undistributed)			0				
	Adjustments to Meet Congressional Intent			0				
	Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT				360,240				
	War Related and Disaster Supplemental Appropriation			0				
	X-Year Carryover			0				
	Fact-of-Life Changes (2014 to 2014 Only)			0				
SUBTOTAL BASELINE FUNDING				360,240				
	Anticipated Reprogramming (Requiring 1415 Actions)			0				
	Less: War Related and Disaster Supplemental Appropriation			0				
	Less: X-Year Carryover			0				
	Price Change					-67,155		
	Functional Transfers					0		
	Program Changes					23,691		
NORMALIZED CURRENT ESTIMATE				\$360,240		\$316,776		

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
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Detail by Subactivity Group 211: Strategic Mobility

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 360,240
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount	\$ 360,240
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 360,240
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 360,240
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0

Exhibit OP-5, Subactivity Group 211

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
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Detail by Subactivity Group 211: Strategic Mobility

Normalized FY 2014 Current Enacted.....	\$ 360,240
6. Price Change	\$ -67,155
7. Transfers.....	\$ 0
8. Program Increases	\$ 39,343
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 39,343
1) Army Prepositioned Stocks - Watercraft.....	\$ 8,693
Fully funds contracts supporting COSIS and maintenance of watercraft requirements in APS-4 (Northeast Asia) and APS-5 (Southwest Asia) locations. This increase allows full capability to support readiness of APS equipment sets for future contingency operations. (Baseline: \$10,456; 0 FTE; 0 CME; 0 MIL)	
2) Army Prepositioned Stocks-3 (Ship Leases)	\$ 25,899
Increases funding for operational cost and per diem of six Large Medium Speed Roll-on/Roll-off ships and two Container ships. The increase is due to adjustment of operational charges (i.e. fuel, force protection, repairs, etc.) from Military Sealift Command. (Baseline: \$212,110; 0 FTE; 0 CME; 0 MIL)	
3) Army Prepositioned Stocks-5 (Southwest Asia)	\$ 4,751
Fully funds Oman Access Fee. This is the Army's portion of the multi-service agreement that allows for access and storage in the country of Oman. (Baseline: \$11,676; 0 FTE; 0 CME; 0 MIL)	
9. Program Decreases.....	\$ -15,652
a) One-Time FY 2014 Costs	\$ 0

Exhibit OP-5, Subactivity Group 211

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b) Annualization of FY 2014 Program Decreases.....\$ 0

c) Program Decreases in FY 2015.....\$ -15,652

1) Contract Reduction\$ -15,652

Reduces funding for contract requirements. The Army is working to identify contracts that will be renegotiated to ensure that performance incentive and goal values encourage cost minimization and remain synchronized with revised Army readiness objectives. Eliminates funding for contract to refurbish commercial chain tie-down railcars in the Force Projection Outload Program. (Baseline: \$91,565; 0 FTE; -9 CME; 0 MIL)

FY 2015 Budget Request.....\$ 316,776

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Detail by Subactivity Group 211: Strategic Mobility

IV. Performance Criteria and Evaluation Summary:

Strategic Mobilization

**Total Number/Type of Prepositioned ships in Army
Power Projection Program**

Army Prepositioned Stocks (APS-3)

Large Medium Speed Roll-On/Roll-Off (LMSR)
(New Build)

Full Operating Status

Reduced Operating Status

Container

Storage Capacity

Sea Emergency Deployment Readiness Exercise

Afloat Prepo Exercise (APS-3)

**Total Prepositioned Watercraft Units Sets in Army Power
Projection Program**

(Army Watercraft Assets (APS-4/APS-5))

APS-4 Pacific (Yokohama North Dock, Japan)

APS-5 Southwest Asia (Kuwaiti Naval Base, Kuwait)

Brigade Inspection Readiness Exercise Program (BIREP)

	<u>Measure</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
	Qty	8	8	8
	Qty	6	6	6
	Qty	6	6	6
	Qty			
	Qty	2	2	2
	Sq. Ft. (M)	1.5	1.5	1.5
	Qty	0	0	0
	Qty	0	0	0
	Equipment Sets	8	8	8
	Equipment Sets	4	4	4
	Equipment Sets	4	4	4
	Qty	1	1	1

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
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Detail by Subactivity Group 211: Strategic Mobility

V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>15</u>	<u>12</u>	<u>12</u>	<u>0</u>
Officer	9	6	6	0
Enlisted	6	6	6	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>15</u>	<u>14</u>	<u>12</u>	<u>-2</u>
Officer	9	8	6	-2
Enlisted	6	6	6	0
<u>Civilian FTEs (Total)</u>	<u>47</u>	<u>58</u>	<u>58</u>	<u>0</u>
U.S. Direct Hire	47	58	58	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	47	58	58	0
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>121</u>	<u>130</u>	<u>131</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>444</u>	<u>467</u>	<u>458</u>	<u>-9</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 02: Mobilization
Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 211: Strategic Mobility

VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	5,582	0	1.00%	56	1,902	7,540	0	0.99%	75	0	7,615
0107	VOLUNTARY SEPARATION INCENTIVE PAY	100	0	0.00%	0	-100	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	5,682	0	0.99%	56	1,802	7,540	0	0.99%	75	0	7,615
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	1,261	0	1.90%	24	-37	1,248	0	1.80%	22	-1	1,269
0399	TOTAL TRAVEL	1,261	0	1.90%	24	-37	1,248	0	1.76%	22	-1	1,269
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	23	0	-2.95%	-1	-16	6	0	2.21%	0	1	7
0411	ARMY SUPPLY	6,811	0	-2.75%	-187	233	6,857	0	1.26%	86	0	6,943
0416	GSA MANAGED SUPPLIES AND MATERIALS	3,993	0	1.90%	76	-682	3,387	0	1.80%	61	-8	3,440
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	17,987	0	0.22%	40	-5,019	13,008	0	-0.40%	-52	0	12,956
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	28,814	0	-0.25%	-72	-5,484	23,258	0	0.41%	95	-7	23,346
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502	ARMY FUND EQUIPMENT	460	0	-2.75%	-13	2	449	0	1.26%	6	0	455
0507	GSA MANAGED EQUIPMENT	297	0	1.90%	6	-56	247	0	1.80%	4	-4	247
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	757	0	-0.92%	-7	-54	696	0	1.44%	10	-4	702

Exhibit OP-5, Subactivity Group 211

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 02: Mobilization
Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 211: Strategic Mobility

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	60	0	4.01%	2	-19	43	0	3.12%	1	1	45
0699	TOTAL INDUSTRIAL FUND PURCHASES	60	0	3.33%	2	-19	43	0	2.33%	1	1	45
<u>TRANSPORTATION</u>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	4,779	0	39.00%	1,864	-4,949	1,694	0	-22.30%	-378	-158	1,158
0722	MSC AFLOAT PREPOSITIONING ARMY	239,380	0	14.50%	34,710	-61,710	212,380	0	-32.50%	-69,023	25,495	168,852
0771	COMMERCIAL TRANSPORTATION	50	0	1.90%	1	-12	39	0	1.80%	1	-2	38
0799	TOTAL TRANSPORTATION	244,209	0	14.98%	36,575	-66,671	214,113	0	-32.41%	-69,400	25,335	170,048
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	291	0	1.90%	6	-35	262	0	1.80%	5	4	271
0920	SUPPLIES AND MATERIALS (NON-FUND)	512	0	1.90%	10	0	522	0	1.80%	9	-5	526
0922	EQUIPMENT MAINTENANCE BY CONTRACT	53,887	0	1.90%	1,024	5,217	60,128	0	1.80%	1,082	-783	60,427
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	10,017	0	1.90%	190	-844	9,363	0	1.80%	169	-554	8,978
0925	EQUIPMENT PURCHASES (NON-FUND)	2,011	0	1.90%	38	-194	1,855	0	1.80%	33	-166	1,722
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	826	0	1.90%	16	-842	0	0	1.80%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	555	0	-2.95%	-16	0	539	0	2.21%	12	0	551
0987	OTHER INTRA-GOVERNMENT PURCHASES	29,031	0	1.90%	552	4,160	33,743	0	1.80%	607	-128	34,222
0989	OTHER SERVICES	6,801	0	1.90%	129	0	6,930	0	1.80%	125	-1	7,054
0999	TOTAL OTHER PURCHASES	103,931	0	1.88%	1,949	7,462	113,342	0	1.80%	2,042	-1,633	113,751
9999	GRAND TOTAL	384,714	0	10.01%	38,527	-63,001	360,240	0	-18.64%	-67,155	23,691	316,776

Exhibit OP-5, Subactivity Group 211

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 02: Mobilization
Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 212: Army Prepositioned Stocks

I. Description of Operations Financed:

ARMY PREPOSITIONED STOCKS (APS) - APS supports the current National Military Strategy and the Strategic Planning Guidance (SPG) by providing a rapid response capability to deploying forces. APS is a key component of a relevant and ready land force as the Army enhances its strategic mobility capabilities to execute Contingency Operations and transformation to meet the emerging strategic realities of the 21st century. APS supports the Army's capability to project combat-ready forces from Continental United States (CONUS), Europe, Southwest Asia, South Korea, and Japan to conduct operations anywhere in the world. The regional storage sites for APS are as follows:

-APS-1 (CONUS) - Operation and support costs for CONUS based APS sustainment stocks, operational projects and CONUS based prepositioned unit set equipment, and worldwide management of APS Program.

-APS-2 (Europe) - Operation and support costs for Europe based strategic equipment, ammunition and War Reserve Stocks for Allies-Israel (WRSI-I).

-APS-4 (Northeast Asia - Korea/Japan) - Operation and support costs for Northeast Asia based equipment, ammunition, and sustainment stocks.

-APS-5 (Southwest Asia) - Operation and support costs for Southwest Asia based equipment, ammunition, and sustainment stocks.

-APS-WRSI (War Reserve Secondary Items) - Operation and support costs for WRSI Medical Stocks.

Four modular Brigade Combat Team (BCT) equipment sets--two Armored BCTs and one Infantry BCT stored on land and one Infantry BCT aboard ships are the centerpieces of the APS program. These sets enable the rapid deployment of CONUS-based Soldiers for future contingency operations. The Army continues to build and maintain stocks in all APS, to include multiple Sustainment Brigades ashore and afloat and watercraft unit sets in Southwest Asia and Northeast Asia. Also included in the APS are various sustainment and functional support capabilities, such as the storage and maintenance of Operational Projects, which are tailored sets of equipment and supplies, configured for specific missions. Specific missions include airdrop resupply, base camps (Force Provider), and pipeline operations. Also included are sustainment medical supplies to enable the BCTs and other reinforcing units to operate in theater for the first 60 days of a major combat operation, until sea lines of communications from CONUS can be established. Funding supports the manpower, materiel handling, other support equipment, necessary facilities and associated costs specifically required to receive, storage, maintenance, and issuance of prepositioned stocks of materiel. Over the course of the next five years, the APS program will be receiving over 5,000 Mine Resistant Ambush Protected (MRAP) vehicles into APS BCTs and Operational Projects.

II. Force Structure Summary:

Support Activities fund the following organizations:

Army Commands:

U.S. Army Materiel Command

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Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 02: Mobilization
Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 212: Army Prepositioned Stocks

Army Service Component Commands:

U.S. Army Central

U.S. Army Pacific

Direct Reporting Units:

U.S. Army Medical Command

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Operation and Maintenance, Army
Budget Activity 02: Mobilization
Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 212: Army Prepositioned Stocks

III. Financial Summary (\$ in Thousands):

		FY 2014					FY 2015 Estimate
		<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	
A. Program Elements						<u>Normalized Current Enacted</u>	
	ARMY PREPOSITIONED STOCKS	\$145,108	\$192,105	\$-11,550	-6.01%	\$180,555	\$187,609
	SUBACTIVITY GROUP TOTAL	\$145,108	\$192,105	\$-11,550	-6.01%	\$180,555	\$187,609
				<u>Change FY 2014/FY 2014</u>	<u>Change FY 2014/FY 2015</u>		
B. Reconciliation Summary							
	BASELINE FUNDING			\$192,105	\$180,555		
	Congressional Adjustments (Distributed)			0			
	Congressional Adjustments (Undistributed)			-11,550			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			0			
	SUBTOTAL APPROPRIATED AMOUNT			180,555			
	War Related and Disaster Supplemental Appropriation			0			
	X-Year Carryover			0			
	Fact-of-Life Changes (2014 to 2014 Only)			0			
	SUBTOTAL BASELINE FUNDING			180,555			
	Anticipated Reprogramming (Requiring 1415 Actions)			0			
	Less: War Related and Disaster Supplemental Appropriation			0			
	Less: X-Year Carryover			0			
	Price Change				2,992		
	Functional Transfers				0		
	Program Changes				4,062		
	NORMALIZED CURRENT ESTIMATE			\$180,555	\$187,609		

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Detail by Subactivity Group 212: Army Prepositioned Stocks

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 192,105
1. Congressional Adjustments	\$ -11,550
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -11,550
1) Overestimation of Civilian FTEs.....	\$ -2,440
2) Program Adjustment to NON-NIP Only	\$ -9,110
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount.....	\$ 180,555
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 180,555
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 180,555
5. Less: Emergency Supplemental Funding	\$ 0

Exhibit OP-5, Subactivity Group 212

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a) Less: War Related and Disaster Supplemental Appropriation\$ 0

b) Less: X-Year Carryover\$ 0

Normalized FY 2014 Current Enacted.....\$ 180,555

6. Price Change\$ 2,992

7. Transfers.....\$ 0

8. Program Increases\$ 18,255

a) Annualization of New FY 2014 Program.....\$ 0

b) One-Time FY 2015 Costs\$ 0

c) Program Growth in FY 2015\$ 18,255

1) Army Prepositioned Stocks-2 (Europe)\$ 2,240

Increases funding for 6 FTEs and 11 CMEs supporting Europe Activity Set sustainment cost in Grafenwoehr, Germany. (Baseline: \$22,785; 6 FTE; 11 CME; 0 MIL)

2) Army Prepositioned Stocks-4 (Northwest Asia).....\$ 7,354

Fully funds cost supporting the APS portion of War Reserve Stocks for Allies-Korea (WRSA-K) agreement to retrograde two shiploads of munitions per year until projected completion in 2024. (Baseline: \$62,747; 0 FTE; 0 CME; 0 MIL)

3) Army Prepositioned Stocks-War Reserve Secondary Items (WRSI)\$ 8,206

Increases funding for medical Potency & Dated (P&D) materiel replacement. Cost is for replacement of medical items supporting CONUS Medical Units required to deploy within the first 31 days of contingency operations. (Baseline: \$23,924; 0 FTE; 0 CME; 0 MIL)

Exhibit OP-5, Subactivity Group 212

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4) Average Annual Civilian Salary.....\$ 455

Increase is due to a revamp in our methodology for calculating average annual civilian salary cost. New method was implemented between the FY 2014 President's Budget request and the FY 2015 President's Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates by commands. (Baseline: \$25,399; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases.....\$ -14,193

a) One-Time FY 2014 Costs\$ 0

b) Annualization of FY 2014 Program Decreases.....\$ 0

c) Program Decreases in FY 2015.....\$ -14,193

1) Contract Reduction\$ -14,193

Reduces funding for contract requirements. The Army is working to identify contracts that will be renegotiated to ensure that performance incentive and goal values encourage cost minimization and remain synchronized with revised Army readiness objectives. Reduces maintenance cycle for COSIS in APS-5 (Southwest Asia) due to the movement of BCT equipment from outside storage to inside storage. (Baseline: \$124,819; 0 FTE; 0 CME; 0 MIL)

FY 2015 Budget Request.....\$ 187,609

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IV. Performance Criteria and Evaluation Summary:

<u>Army</u> <u>Prepositioned</u> <u>Stock (APS)</u>	<u>Location</u>	<u>Brigade Set</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
APS-2 Europe	Italy/Germany	The Livorno Strategic Base will store critical APS combat equipment and approximately 3,000 Mine Resistant Ambush Protection (MRAP) vehicles beginning in FY 2012.	Conduct COSIS and cyclic maintenance of strategic APS equipment stored in APS-3 and APS-5. Store and maintain MRAPs as they are inducted into the APS-2 program.	Conduct COSIS and cyclic maintenance of strategic APS equipment stored in APS-3 and APS-5. Store and maintain MRAPs as they are inducted into the APS-2 program.	Conduct COSIS and cyclic maintenance of European Activity Set equipment stored at Grafenwoehr, Germany. Conduct COSIS and cyclic maintenance of strategic APS equipment stored at Livorno, Italy to include MRAPs inducted into the APS-2 program.
APS-4 Northeast Asia	Korea/Japan	Armored Brigade Combat Team (ABCT) set with a tailored Sustainment Brigade and five hospital sets. Approximately 600 MRAP vehicles will be positioned in South Korea.	Conduct COSIS and cyclic maintenance on ABCT and supporting equipment (Sustainment Brigade and hospital sets) and ammo stocks.	Conduct COSIS and cyclic maintenance on ABCT and supporting equipment (Sustainment Brigade and hospital sets) and ammo stocks.	Conduct COSIS and cyclic maintenance on ABCT and supporting equipment (Sustainment Brigade and hospital sets) and ammo stocks.
APS-5 Southwest Asia	Kuwait/Qatar	2x2 BCT used in Operation Iraqi Freedom (OIF) reset as ABCT. Augmentation through FY 2010 with Infantry Brigade Combat Team (IBCT) and one Infantry Battalion; Approximately 1300 MRAPs vehicles beginning in FY 2011.	Conduct COSIS and cyclic maintenance on residual ABCT and IBCT in Kuwait and Infantry BN with Forward Support Company. Begin reconstitution of Sustainment BDE and Fires BDE in Qatar.	Conduct COSIS and cyclic maintenance on residual ABCT and IBCT in Kuwait and Infantry BN with Forward Support Company. Begin reconstitution of Sustainment BDE and Fires BDE in Qatar.	Conduct COSIS and cyclic maintenance on ABCT and IBCT in Kuwait. Begin reconstitution of Sustainment Brigade and FIRES Brigade in Qatar, Sustainment Brigade in Kuwait and Infantry BN Task Force in Southwest Asia.

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V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>70</u>	<u>69</u>	<u>69</u>	<u>0</u>
Officer	25	21	21	0
Enlisted	45	48	48	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>70</u>	<u>70</u>	<u>69</u>	<u>-1</u>
Officer	25	23	21	-2
Enlisted	45	47	48	1
<u>Civilian FTEs (Total)</u>	<u>885</u>	<u>325</u>	<u>331</u>	<u>6</u>
U.S. Direct Hire	98	133	142	9
Foreign National Direct Hire	602	192	189	-3
Total Direct Hire	700	325	331	6
Foreign National Indirect Hire	185	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 401	 179	 179	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>29</u>	<u>78</u>	<u>80</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>162</u>	<u>176</u>	<u>187</u>	<u>11</u>

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Operation and Maintenance, Army
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Detail by Subactivity Group 212: Army Prepositioned Stocks

VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	11,835	0	0.97%	115	3,770	15,720	0	1.06%	167	1,124	17,011
0103	WAGE BOARD	344	0	0.29%	1	-15	330	0	0.61%	2	1	333
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	12,866	-37	0.50%	64	-3,544	9,349	-20	0.96%	90	-188	9,231
0105	SEPARATION LIABILITY (FNDH)	268	0	0.00%	0	-268	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	65	0	0.00%	0	-65	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	25,378	-37	0.71%	180	-122	25,399	-20	1.02%	259	937	26,575
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	1,050	0	1.90%	20	-248	822	0	1.80%	15	-1	836
0399	TOTAL TRAVEL	1,050	0	1.90%	20	-248	822	0	1.82%	15	-1	836
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	744	0	-2.95%	-22	-669	53	0	2.21%	1	-17	37
0411	ARMY SUPPLY	14,675	0	-2.75%	-404	218	14,489	0	1.26%	183	-194	14,478
0416	GSA MANAGED SUPPLIES AND MATERIALS	31,896	0	1.90%	606	-4,337	28,165	0	1.80%	507	-149	28,523
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	13	0	0.22%	0	-3	10	0	-0.40%	0	-10	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	47,328	0	0.38%	180	-4,791	42,717	0	1.62%	691	-370	43,038
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											

Exhibit OP-5, Subactivity Group 212

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Operation and Maintenance, Army
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Detail by Subactivity Group 212: Army Prepositioned Stocks

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0502	ARMY FUND EQUIPMENT	5	0	-2.75%	0	2	7	0	1.26%	0	-2	5
0507	GSA MANAGED EQUIPMENT	298	0	1.90%	6	-104	200	0	1.80%	4	-5	199
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	303	0	1.98%	6	-102	207	0	1.93%	4	-7	204
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	2,574	0	4.01%	103	52	2,729	0	3.12%	85	-240	2,574
0679	COST REIMBURSABLE PURCHASES	14,628	0	1.90%	278	-423	14,483	0	1.80%	261	-88	14,656
0699	TOTAL INDUSTRIAL FUND PURCHASES	17,202	0	2.21%	381	-371	17,212	0	2.01%	346	-328	17,230
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	178	0	1.90%	3	-22	159	0	1.80%	3	-59	103
0799	TOTAL TRANSPORTATION	178	0	1.69%	3	-22	159	0	1.89%	3	-59	103
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,011	0	1.90%	19	42	1,072	0	1.80%	19	-1	1,090
0917	POSTAL SERVICES (U.S.P.S)	343	0	1.90%	7	13	363	0	1.80%	7	-27	343
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,233	0	1.90%	23	1,164	2,420	0	1.80%	44	-349	2,115
0925	EQUIPMENT PURCHASES (NON-FUND)	7,996	0	1.90%	152	-397	7,751	0	1.80%	140	1,526	9,417
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	13,259	0	1.90%	252	-13,511	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	16,939	0	1.90%	322	36,263	53,524	0	1.80%	963	975	55,462
0989	OTHER SERVICES	11,592	0	1.90%	220	15,840	27,652	0	1.80%	498	1,850	30,000
0990	IT CONTRACT SUPPORT SERVICES	1,296	0	1.90%	25	-64	1,257	0	1.80%	23	-84	1,196
0999	TOTAL OTHER PURCHASES	53,669	0	1.90%	1,020	39,350	94,039	0	1.80%	1,694	3,890	99,623

Exhibit OP-5, Subactivity Group 212

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 02: Mobilization
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Detail by Subactivity Group 212: Army Prepositioned Stocks

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
9999	GRAND TOTAL	145,108	-37	1.23%	1,790	33,694	180,555	-20	1.67%	3,012	4,062	187,609

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 02: Mobilization
Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 213: Industrial Preparedness

I. Description of Operations Financed:

INDUSTRIAL PREPAREDNESS - Executes industrial analysis tools to help the Army obtain end-item and repair parts support (excluding ammunition). Additionally, it provides for a planning base with private industry and government owned industrial plants. Such planning includes program administration, project management, and industrial base management. Industrial analysis is performed on industrial sectors, which support weapon system acquisition, readiness, and sustainment. An integral element of this program is the evaluation of industrial base capability and development of recommendations to mitigate the risk of sector deficiencies and shortfalls in capability. Funds cost associated with the retention of plant capacity not utilized with requirements to satisfy surge or replenishment requirements during peacetime.

II. Force Structure Summary:

Funds are managed through the U.S. Army Materiel Command.

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Operation and Maintenance, Army
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Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 213: Industrial Preparedness

III. Financial Summary (\$ in Thousands):

		FY 2014					FY 2015 Estimate
		FY 2013 Actual	Budget Request	Amount	Percent	Appn	
A.	Program Elements					Normalized Current Enacted	
	INDUSTRIAL PREPAREDNESS	\$5,962	\$7,101	\$0	0.00%	\$7,101	\$6,463
	SUBACTIVITY GROUP TOTAL	\$5,962	\$7,101	\$0	0.00%	\$7,101	\$6,463
				Change FY 2014/FY 2014	Change FY 2014/FY 2015		
B.	Reconciliation Summary						
	BASELINE FUNDING			\$7,101	\$7,101		
	Congressional Adjustments (Distributed)			0			
	Congressional Adjustments (Undistributed)			0			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			0			
	SUBTOTAL APPROPRIATED AMOUNT			7,101			
	War Related and Disaster Supplemental Appropriation			0			
	X-Year Carryover			0			
	Fact-of-Life Changes (2014 to 2014 Only)			0			
	SUBTOTAL BASELINE FUNDING			7,101			
	Anticipated Reprogramming (Requiring 1415 Actions)			0			
	Less: War Related and Disaster Supplemental Appropriation			0			
	Less: X-Year Carryover			0			
	Price Change				77		
	Functional Transfers				0		
	Program Changes				-715		
	NORMALIZED CURRENT ESTIMATE			\$7,101	\$6,463		

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Operation and Maintenance, Army
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Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 213: Industrial Preparedness

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 7,101
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount	\$ 7,101
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 7,101
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 7,101
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0

Exhibit OP-5, Subactivity Group 213

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
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Detail by Subactivity Group 213: Industrial Preparedness

Normalized FY 2014 Current Enacted	\$ 7,101
6. Price Change	\$ 77
7. Transfers	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2014 Program	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 0
9. Program Decreases	\$ -715
a) One-Time FY 2014 Costs	\$ 0
b) Annualization of FY 2014 Program Decreases	\$ 0
c) Program Decreases in FY 2015	\$ -715
1) Operational Support	\$ -715
Reduces funding for operational support (i.e. travel, supplies, IT contract, etc.) within Industrial Preparedness Operations program. (Baseline: \$7,101; 0 FTE; -4 CME; 0 MIL)	
FY 2015 Budget Request	\$ 6,463

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
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Detail by Subactivity Group 213: Industrial Preparedness

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Under Development

DEPARTMENT OF THE ARMY
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Detail by Subactivity Group 213: Industrial Preparedness

V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>22</u>	<u>50</u>	<u>50</u>	<u>0</u>
U.S. Direct Hire	22	50	50	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	22	50	50	0
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 3	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>135</u>	<u>125</u>	<u>126</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>18</u>	<u>5</u>	<u>1</u>	<u>-4</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 02: Mobilization
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Detail by Subactivity Group 213: Industrial Preparedness

VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	2,977	0	1.55%	46	3,215	6,238	0	0.98%	61	2	6,301
0199	TOTAL CIV PERSONNEL COMP	2,977	0	1.55%	46	3,215	6,238	0	0.98%	61	2	6,301
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	67	0	1.90%	1	17	85	0	1.80%	2	-76	11
0399	TOTAL TRAVEL	67	0	1.49%	1	17	85	0	2.35%	2	-76	11
	<u>OTHER PURCHASES</u>											
0914	PURCHASED COMMUNICATIONS (NON-FUND)	6	0	1.90%	0	2	8	0	1.80%	0	-4	4
0920	SUPPLIES AND MATERIALS (NON-FUND)	3	0	1.90%	0	1	4	0	1.80%	0	-1	3
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	1.90%	0	120	120	0	1.80%	2	0	122
0933	STUDIES, ANALYSIS, AND EVALUATIONS	113	0	1.90%	2	-115	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	25	0	1.90%	0	-25	0	0	1.80%	0	0	0
0989	OTHER SERVICES	2,768	0	1.90%	53	-2,179	642	0	1.80%	12	-635	19
0990	IT CONTRACT SUPPORT SERVICES	3	0	1.90%	0	1	4	0	1.80%	0	-1	3
0999	TOTAL OTHER PURCHASES	2,918	0	1.88%	55	-2,195	778	0	1.80%	14	-641	151
9999	GRAND TOTAL	5,962	0	1.71%	102	1,037	7,101	0	1.08%	77	-715	6,463

Exhibit OP-5, Subactivity Group 213

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 311: Officer Acquisition

I. Description of Operations Financed:

OFFICER ACQUISITION - Funds three mission-essential institutions: U.S. Military Academy (USMA), U.S. Military Academy Preparatory School (USMAPS), and Officer Candidate School (OCS). These institutions provide the Army with qualified officers. In addition, it finances the costs for Class III (fuel and oils) and Class IX (repair parts) to operate and maintain equipment sets at all their locations.

U.S. MILITARY ACADEMY (USMA) - Funds admissions to the USMA and execution of the Cadet Leader Development System. This includes resident instruction for 4,400 cadets in an accredited program leading to a Bachelor of Science degree. It finances the Cadet Leader Development System administration, civilian personnel pay and benefits, cadet support, preparation of academy training aids, and training literature. Other costs included are temporary duty (travel and per diem), cadet summer training, academic and general supplies and equipment, contractual services, Army research, and the cadet academic library.

U.S. MILITARY ACADEMY PREPARATORY SCHOOL (USMAPS) - Funds USMAPS, an academic institution that accepts 245 students and Soldiers, per year, from diverse backgrounds and challenges them to meet and exceed West Point's rigorous admission standards. As a military school with a career focus, USMAPS also develops the foundation of professional and physical attributes needed for growth as an officer in the U.S. Army. USMAPS prepares candidates selected by the United States Military Academy Admissions office for the academic, physical, and military challenges of the United States Military Academy at West Point. Cadet candidates are enlisted Soldiers currently serving in the Regular Army, Army Reserve, and Army National Guard. A limited number of civilian high school graduates are authorized by the Department of the Army, and selected by West Point, to enlist in the Army Reserve, specifically for attending USMAPS. Upon successful completion, students will attend USMA.

OFFICER CANDIDATE SCHOOL (OCS) - Funds operating costs for officer candidates training at the Officer Candidate Schools (OCS) at Fort Benning, Georgia in support of the Army's Officer Accession Mission requirements. Provides funding for the officer accession training course, associated civilian pay, supplies and equipment. Other costs included are contract services and organizational clothing issued to each candidate, whether on active or reserve duty.

II. Force Structure Summary:

U.S. Military Academy, West Point, NY

U.S. Military Preparatory School, West Point, NY

Officer Candidate School, Fort Benning, GA

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III. Financial Summary (\$ in Thousands):

		FY 2014					FY 2015 Estimate
		<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	
A. Program Elements						<u>Normalized Current Enacted</u>	
	OFFICER ACQUISITION	\$99,927	\$115,992	\$-112	-0.10%	\$115,880	\$124,766
	SUBACTIVITY GROUP TOTAL	\$99,927	\$115,992	\$-112	-0.10%	\$115,880	\$124,766
				<u>Change FY 2014/FY 2014</u>	<u>Change FY 2014/FY 2015</u>		
B. Reconciliation Summary							
	BASELINE FUNDING			\$115,992	\$115,880		
	Congressional Adjustments (Distributed)			0			
	Congressional Adjustments (Undistributed)			-112			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			0			
	SUBTOTAL APPROPRIATED AMOUNT			<u>115,880</u>			
	War Related and Disaster Supplemental Appropriation			0			
	X-Year Carryover			0			
	Fact-of-Life Changes (2014 to 2014 Only)			0			
	SUBTOTAL BASELINE FUNDING			<u>115,880</u>			
	Anticipated Reprogramming (Requiring 1415 Actions)			0			
	Less: War Related and Disaster Supplemental Appropriation			0			
	Less: X-Year Carryover			0			
	Price Change				1,527		
	Functional Transfers				-617		
	Program Changes				<u>7,976</u>		
	NORMALIZED CURRENT ESTIMATE			<u>\$115,880</u>	<u>\$124,766</u>		

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C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 115,992
1. Congressional Adjustments	\$ -112
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -112
1) Overestimation of Civilian FTEs.....	\$ -41
2) Program Adjustment to NON-NIP Only	\$ -71
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount.....	\$ 115,880
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 115,880
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 115,880
5. Less: Emergency Supplemental Funding	\$ 0

Exhibit OP-5, Subactivity Group 311

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a) Less: War Related and Disaster Supplemental Appropriation\$ 0

b) Less: X-Year Carryover\$ 0

Normalized FY 2014 Current Enacted.....\$ 115,880

6. Price Change\$ 1,527

7. Transfers.....\$ -617

a) Transfers In\$ 0

b) Transfers Out\$ -617

1) Training Requirements Supporting Force Structure\$ -205

Transfers funding and 12 FTEs from SAG 311: Officer Acquisition (\$-205; -2 FTEs), SAG 313: One Station Unit Training (\$-716; -7 FTEs), and SAG 323: Professional Development Education (\$-307; -3 FTEs) to SAG 121 Force Readiness Operations Support (\$1,024; 10 FTEs) and SAG 321: Specialized Skill Training (\$204; 2 FTEs) for training requirements supporting the force structure changes in addition to aligning the mission in the appropriate Subactivity Group executing funds. (Baseline: \$65,953; -2 FTE; 0 CME; 0 MIL)

2) U.S. Army Training and Doctrine Command (TRADOC) Maneuver Centers of Excellence (CoE)\$ -412

Transfers funding and 41 FTEs from SAG 311: Officer Acquisition (\$-412; -5 FTEs) and SAG 324: Training Support (\$-2,969; -36 FTEs) to SAG 313: One Station Unit Training (\$1,402; 17 FTEs); SAG 321: Specialized Skill Training (\$1,897; 23 FTEs) and SAG 435: Other Support Services (\$82; 1 FTE) in support of Maneuver CoE training support and maintenance of tactical equipment. (Baseline: \$65,953; -5 FTE; 0 CME; 0 MIL)

8. Program Increases\$ 7,976

a) Annualization of New FY 2014 Program.....\$ 0

Exhibit OP-5, Subactivity Group 311

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b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 7,976
1) Academic Laboratory Support, U.S. Military Academy.....	\$ 2,723
Finances increased operational support for supplies and contractual services at the following Military Academy Laboratories: Chemistry, Physics, Engineering (Electrical and Computer Science), Behavioral Science and Leadership, Foreign Language, Geography and Environmental Engineering, and Systems Engineering. (Baseline: \$115,880; 0 FTE; 25 CME; 0 MIL)	
2) Army Cyber Center of Excellence, U.S. Military Academy	\$ 3,391
Establishes the Army Cyber Center (ACC) of Excellence at West Point and increases 20 FTEs to support the center. ACC mission is to provide outreach, advice, research and education capabilities to the defense community to address national security cyber challenges; engage with government, academic and industrial cyber communities; conduct cutting-edge research to assess near-to-long-term operational and strategic cyber threats; and to introduce highly educated and trained cyber-qualified junior officers into the force by adapting the academic curriculum to include a cyber discipline. (Baseline: \$0; 20 FTE; 0 CME; 0 MIL)	
3) Average Annual Civilian Salary.....	\$ 372
Increase is due to a revamp in our methodology for calculating average annual civilian salary cost. New method was implemented between the FY 2014 President's Budget request and the FY 2015 President's Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates by commands. (Baseline: \$68,657; 0 FTE; 0 CME; 0 MIL)	
4) West Point Diversity	\$ 1,490
Provides funding to develop a customized marketing strategies for the recruitment and retention of minority students at West Point. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)	

9. Program Decreases.....\$ 0

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a) One-Time FY 2014 Costs\$ 0

b) Annualization of FY 2014 Program Decreases.....\$ 0

c) Program Decreases in FY 2015.....\$ 0

FY 2015 Budget Request.....\$ 124,766

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IV. Performance Criteria and Evaluation Summary:

	FY 2013			FY 2014		
	INPUT	OUTPUT WORKLOAD		INPUT	OUTPUT WORKLOAD	
Officer Candidate School	1,257	1,151	289	1,127	1,032	259
USMA Preparatory School	245	198	178	245	206	188
Total Direct	1,502	1,349	467	1,372	1,238	447

	FY 2015		
	INPUT	OUTPUT WORKLOAD	
Officer Candidate School	1,387	1,270	319
USMA Preparatory School	245	206	188
Total Direct	1,632	1,476	507

	Change FY 2013/2014			Change FY 2014/2015		
	INPUT	OUTPUT WORKLOAD		INPUT	OUTPUT WORKLOAD	
Officer Candidate School	-130	-119	-30	260	238	60
USMA Preparatory School	0	8	11	0	0	0
Total Direct	-130	-111	-20	260	238	60

U.S. Military Academy	FY 2013	FY 2014	FY 2015
Beginning Strength (1 October)	4,639	4,548	4,487
Attrition	248	237	247
Graduates	1,036	1,099	1,023
Entries	1,193	1,275	1,275
End Strength (30 September)	4,548	4,487	4,492
Average Onboard	4,448	4,397	4,358

Input is the number of new students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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The input and output figures pertain to separate classes (i.e., for the USMA Preparatory School in FY 2011, input is the incoming Class of 2012 while output is the graduating Class of 2011).

Workload is the equivalent of student workyears for four class years for a fifty-week fiscal year.

Workload for USMAPS is the average of # entered (Input) and # graduated (output) multiplied by 10/12 to account for the 10-month duration of the program (as reflected on the OP-14 report).

Figures account for approximately 60 foreign cadets (USMA)

Historical data used for projections were taken from USMA Form 2-317 (USCC Attrition Report) as of 31 Jan 2014

Average Onboard for USMA is the average of 12 monthly end-strength projections, including foreign cadets.

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Detail by Subactivity Group 311: Officer Acquisition

V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	814	790	808	18
Officer	683	658	673	15
Enlisted	131	132	135	3
<u>Active Military Average Strength (A/S) (Total)</u>	829	803	800	-3
Officer	696	671	666	-5
Enlisted	133	132	134	2
<u>Civilian FTEs (Total)</u>	653	686	699	13
U.S. Direct Hire	653	686	699	13
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	653	686	699	13
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 24	 43	 29	 -14
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	101	100	102	2
<u>Contractor FTEs (Total)</u>	95	140	165	25

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VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	65,073	0	0.77%	500	2,063	67,636	0	1.02%	689	1,693	70,018
0103	WAGE BOARD	1,106	0	0.45%	5	-90	1,021	0	0.98%	10	0	1,031
0106	BENEFITS TO FORMER EMPLOYEES	20	0	0.00%	0	-20	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	66,199	0	0.76%	505	1,953	68,657	0	1.02%	699	1,693	71,049
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	5,232	0	1.90%	99	165	5,496	0	1.80%	99	87	5,682
0399	TOTAL TRAVEL	5,232	0	1.89%	99	165	5,496	0	1.80%	99	87	5,682
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	238	0	-2.95%	-7	27	258	0	2.21%	6	18	282
0411	ARMY SUPPLY	37	0	-2.75%	-1	10	46	0	1.26%	1	7	54
0412	NAVY MANAGED SUPPLIES AND MATERIALS	559	0	-0.11%	-1	100	658	0	1.25%	8	13	679
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	565	0	3.80%	21	11	597	0	-1.50%	-9	17	605
0416	GSA MANAGED SUPPLIES AND MATERIALS	22	0	1.90%	0	4	26	0	1.80%	0	5	31
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1,421	0	0.84%	12	152	1,585	0	0.38%	6	60	1,651
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502	ARMY FUND EQUIPMENT	20	0	-2.75%	-1	6	25	0	1.26%	0	4	29

Exhibit OP-5, Subactivity Group 311

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0507	GSA MANAGED EQUIPMENT	1,206	0	1.90%	23	238	1,467	0	1.80%	26	53	1,546
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,226	0	1.79%	22	244	1,492	0	1.74%	26	57	1,575
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	51	0	1.90%	1	12	64	0	1.80%	1	37	102
0799	TOTAL TRANSPORTATION	51	0	1.96%	1	12	64	0	1.56%	1	37	102
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	12	0	1.90%	0	1	13	0	1.80%	0	5	18
0915	RENTS (NON-GSA)	15	0	1.90%	0	4	19	0	1.80%	0	3	22
0917	POSTAL SERVICES (U.S.P.S)	580	0	1.90%	11	129	720	0	1.80%	13	26	759
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,238	0	1.90%	43	494	2,775	0	1.80%	50	5	2,830
0921	PRINTING AND REPRODUCTION	172	0	1.90%	3	37	212	0	1.80%	4	36	252
0922	EQUIPMENT MAINTENANCE BY CONTRACT	144	0	1.90%	3	33	180	0	1.80%	3	29	212
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	582	0	1.90%	11	115	708	0	1.80%	13	93	814
0925	EQUIPMENT PURCHASES (NON-FUND)	1,177	0	1.90%	22	232	1,431	0	1.80%	26	87	1,544
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	1.90%	0	141	141	0	1.80%	3	0	144
0933	STUDIES, ANALYSIS, AND EVALUATIONS	32	0	1.90%	1	-33	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	403	0	1.90%	8	-411	0	0	1.80%	0	0	0
0955	MEDICAL CARE	55	0	3.90%	2	19	76	0	3.70%	3	3	82
0959	INSURANCE CLAIMS AND INDEMNITIES	82	0	1.90%	2	27	111	0	1.80%	2	4	117
0964	SUBSISTENCE AND SUPPORT OF PERSONS	27	0	1.90%	1	9	37	0	1.80%	1	3	41
0987	OTHER INTRA-GOVERNMENT PURCHASES	6,218	0	1.90%	118	4,115	10,451	0	1.80%	188	979	11,618
0989	OTHER SERVICES	9,925	0	1.90%	189	4,459	14,573	0	1.80%	262	2,767	17,602

Exhibit OP-5, Subactivity Group 311

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0990	IT CONTRACT SUPPORT SERVICES	4,136	0	1.90%	79	2,924	7,139	0	1.80%	128	1,385	8,652
0999	TOTAL OTHER PURCHASES	25,798	0	1.91%	493	12,295	38,586	0	1.80%	696	5,425	44,707
9999	GRAND TOTAL	99,927	0	1.13%	1,132	14,821	115,880	0	1.32%	1,527	7,359	124,766

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Activity Group 31: Accession Training
Detail by Subactivity Group 312: Recruit Training

I. Description of Operations Financed:

RECRUIT TRAINING - This program funds civilian pay and benefits, trainee processing at reception stations, trainee support, resident instruction, local replication of training aids and training literature, procurement of supplies and equipment, and contractual services. It also includes temporary duty (travel and per diem) for staff and faculty, organizational clothing, and equipment issued for use during the training period. This program also funds costs for Class III (fuel and oils) and Class IX (repair parts) to operate and maintain equipment sets.

II. Force Structure Summary:

Basic Combat Training (BCT) is a 10-week introductory and combat survival skill training course given to recruits at 4 Army Training Centers:
Fires Center of Excellence, Fort Sill, OK
Maneuver Center of Excellence, Fort Benning, GA
Maneuver Support Center of Excellence, Fort Leonard Wood, MO
U.S. Army Training Center, Fort Jackson, SC

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Detail by Subactivity Group 312: Recruit Training

III. Financial Summary (\$ in Thousands):

		FY 2014					FY 2015 Estimate
		<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	
A.	<u>Program Elements</u>					<u>Normalized Current Enacted</u>	
	RECRUIT TRAINING	<u>\$57,753</u>	<u>\$52,323</u>	<u>\$-230</u>	<u>-0.44%</u>	<u>\$52,093</u>	<u>\$51,968</u>
	SUBACTIVITY GROUP TOTAL	\$57,753	\$52,323	\$-230	-0.44%	\$52,093	\$51,968
				<u>Change FY 2014/FY 2014</u>	<u>Change FY 2014/FY 2015</u>		
B.	<u>Reconciliation Summary</u>						
	BASELINE FUNDING			\$52,323	\$52,093		
	Congressional Adjustments (Distributed)			0			
	Congressional Adjustments (Undistributed)			-230			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			<u>0</u>			
	SUBTOTAL APPROPRIATED AMOUNT			52,093			
	War Related and Disaster Supplemental Appropriation			0			
	X-Year Carryover			0			
	Fact-of-Life Changes (2014 to 2014 Only)			<u>0</u>			
	SUBTOTAL BASELINE FUNDING			52,093			
	Anticipated Reprogramming (Requiring 1415 Actions)			0			
	Less: War Related and Disaster Supplemental Appropriation			0			
	Less: X-Year Carryover			0			
	Price Change					750	
	Functional Transfers					0	
	Program Changes					<u>-875</u>	
	NORMALIZED CURRENT ESTIMATE			\$52,093		\$51,968	

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Detail by Subactivity Group 312: Recruit Training

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 52,323
1. Congressional Adjustments	\$ -230
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -230
1) Overestimation of Civilian FTEs.....	\$ -230
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount.....	\$ 52,093
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 52,093
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 52,093
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

Exhibit OP-5, Subactivity Group 312

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b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted.....	\$ 52,093
6. Price Change	\$ 750
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 0
9. Program Decreases.....	\$ -875
a) One-Time FY 2014 Costs	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -875
1) Basic Combat Training Support.....	\$ -875
Decrease in funding for the number of Soldiers attending Basic Combat Training to align with reduced strength levels. This will result in a decrease of training support to include: supplies and materials, communications, maintenance, contracts, transportation, and equipment purchases. (Baseline: \$42,522; 0 FTE; -2 CME; 0 MIL)	
FY 2015 Budget Request.....	\$ 51,968

Exhibit OP-5, Subactivity Group 312

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Detail by Subactivity Group 312: Recruit Training

IV. Performance Criteria and Evaluation Summary:

RECRUIT

TRAINING

		FY 2013			FY 2014		
		INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army		45,641	42,418	8,806	38,214	35,521	7,373
Army Reserve		12,285	11,373	2,366	12,828	11,916	2,474
Army National Guard		24,683	22,938	4,762	25,799	23,903	4,970
Total Direct		82,609	76,729	15,934	76,841	71,340	14,817

		FY 2015		
		INPUT	OUTPUT	WORKLOAD
Active Army		38,669	35,968	7,464
Army Reserve		10,879	10,079	2,096
Army National Guard		20,087	18,612	3,870
Total Direct		69,635	64,659	13,430

		Change FY2013/FY2014			Change FY2014/FY2015		
		INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army		-7,427	-6,897	-1,433	455	447	91
Army Reserve		543	543	108	-1,949	-1,837	-378
Army National Guard		1,116	965	208	-5,712	-5,291	-1,100
Total Direct		-5,768	-5,389	-1,117	-7,206	-6,681	-1,387

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

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V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,646</u>	<u>3,503</u>	<u>3,543</u>	<u>40</u>
Officer	412	360	364	4
Enlisted	3,234	3,143	3,179	36
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3,612</u>	<u>3,575</u>	<u>3,523</u>	<u>-52</u>
Officer	413	386	362	-24
Enlisted	3,199	3,189	3,161	-28
<u>Civilian FTEs (Total)</u>	<u>347</u>	<u>334</u>	<u>334</u>	<u>0</u>
U.S. Direct Hire	347	334	334	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	347	334	334	0
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>57</u>	<u>55</u>	<u>55</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>62</u>	<u>68</u>	<u>66</u>	<u>-2</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 312: Recruit Training

VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	18,747	0	0.71%	134	-581	18,300	0	0.99%	182	2	18,484
0103	WAGE BOARD	724	0	0.00%	0	-724	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	191	0	0.00%	0	-191	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	19,662	0	0.68%	134	-1,496	18,300	0	0.99%	182	2	18,484
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	1,234	0	1.90%	23	589	1,846	0	1.80%	33	-49	1,830
0399	TOTAL TRAVEL	1,234	0	1.86%	23	589	1,846	0	1.79%	33	-49	1,830
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	504	0	-2.95%	-15	-262	227	0	2.21%	5	-28	204
0411	ARMY SUPPLY	15,129	0	-2.75%	-416	-7,305	7,408	0	1.26%	93	-57	7,444
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,971	0	1.90%	37	-278	1,730	0	1.80%	31	-48	1,713
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	17,604	0	-2.24%	-394	-7,845	9,365	0	1.38%	129	-133	9,361
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	15	0	-0.20%	0	-11	4	0	0.70%	0	0	4
0507	GSA MANAGED EQUIPMENT	574	0	1.90%	11	-174	411	0	1.80%	7	-43	375
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	589	0	1.87%	11	-185	415	0	1.69%	7	-43	379

Exhibit OP-5, Subactivity Group 312

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 312: Recruit Training

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	31	0	1.90%	1	172	204	0	1.80%	4	-11	197
0799	TOTAL TRANSPORTATION	31	0	3.23%	1	172	204	0	1.96%	4	-11	197
	<u>OTHER PURCHASES</u>											
0914	PURCHASED COMMUNICATIONS (NON-FUND)	152	0	1.90%	3	184	339	0	1.80%	6	-74	271
0915	RENTS (NON-GSA)	228	0	1.90%	4	372	604	0	1.80%	11	-72	543
0917	POSTAL SERVICES (U.S.P.S)	0	0	1.90%	0	8	8	0	1.80%	0	0	8
0920	SUPPLIES AND MATERIALS (NON-FUND)	6,264	0	1.90%	119	354	6,737	0	1.80%	121	-70	6,788
0921	PRINTING AND REPRODUCTION	294	0	1.90%	6	136	436	0	1.80%	8	-3	441
0922	EQUIPMENT MAINTENANCE BY CONTRACT	918	0	1.90%	17	320	1,255	0	1.80%	23	-44	1,234
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	803	0	1.90%	15	812	1,630	0	1.80%	29	-51	1,608
0925	EQUIPMENT PURCHASES (NON-FUND)	1,353	0	1.90%	26	603	1,982	0	1.80%	36	-59	1,959
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	903	0	1.90%	17	-920	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	578	0	1.90%	11	-589	0	0	1.80%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	122	0	-2.95%	-4	-118	0	0	2.21%	0	0	0
0957	LAND AND STRUCTURES	222	0	1.90%	4	381	607	0	1.80%	11	-48	570
0964	SUBSISTENCE AND SUPPORT OF PERSONS	744	0	1.90%	14	37	795	0	1.80%	14	-21	788
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	1.90%	0	93	93	0	1.80%	2	-11	84
0989	OTHER SERVICES	4,068	0	1.90%	77	1,144	5,289	0	1.80%	95	-29	5,355
0990	IT CONTRACT SUPPORT SERVICES	1,984	0	1.90%	38	166	2,188	0	1.80%	39	-159	2,068
0999	TOTAL OTHER PURCHASES	18,633	0	1.86%	347	2,983	21,963	0	1.80%	395	-641	21,717

Exhibit OP-5, Subactivity Group 312

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 312: Recruit Training

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
9999	GRAND TOTAL	57,753	0	0.21%	122	-5,782	52,093	0	1.44%	750	-875	51,968

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 313: One Station Unit Training

I. Description of Operations Financed:

ONE STATION UNIT TRAINING - This program funds trainee support, resident instruction, local preparation of training aids and training literature, procurement of supplies and equipment, and contractual services. It also includes temporary duty (travel and per diem) for staff and faculty, civilian pay and benefits, and organizational clothing and equipment issued for use during the training period. Also finances costs for Class III (fuel and oils) and Class IX (repair parts) and to operate and maintain equipment sets.

II. Force Structure Summary:

A 13 to 18 week combined Basic Combat Training/Advanced Individual Training Program provided to recruits at 3 Army Training Centers:
Fires Center of Excellence, Fort Sill, OK
Maneuver Center of Excellence, Fort Benning, GA
Maneuver Support Center of Excellence, Fort Leonard Wood, MO

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 313: One Station Unit Training

III. Financial Summary (\$ in Thousands):

		FY 2014					FY 2015 Estimate
		<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	
A. Program Elements						<u>Normalized Current Enacted</u>	
	ONE STATION UNIT TRAINING	\$42,060	\$43,589	\$-192	-0.44%	\$43,397	\$43,735
	SUBACTIVITY GROUP TOTAL	\$42,060	\$43,589	\$-192	-0.44%	\$43,397	\$43,735
				<u>Change FY 2014/FY 2014</u>	<u>Change FY 2014/FY 2015</u>		
B. Reconciliation Summary							
	BASELINE FUNDING			\$43,589	\$43,397		
	Congressional Adjustments (Distributed)			0			
	Congressional Adjustments (Undistributed)			-192			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			0			
	SUBTOTAL APPROPRIATED AMOUNT			<u>43,397</u>			
	War Related and Disaster Supplemental Appropriation			0			
	X-Year Carryover			0			
	Fact-of-Life Changes (2014 to 2014 Only)			0			
	SUBTOTAL BASELINE FUNDING			<u>43,397</u>			
	Anticipated Reprogramming (Requiring 1415 Actions)			0			
	Less: War Related and Disaster Supplemental Appropriation			0			
	Less: X-Year Carryover			0			
	Price Change				626		
	Functional Transfers				584		
	Program Changes				<u>-872</u>		
	NORMALIZED CURRENT ESTIMATE			<u>\$43,397</u>	<u>\$43,735</u>		

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 313: One Station Unit Training

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 43,589
1. Congressional Adjustments	\$ -192
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -192
1) Overestimation of Civilian FTEs.....	\$ -192
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount.....	\$ 43,397
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 43,397
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 43,397
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

Exhibit OP-5, Subactivity Group 313

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
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Activity Group 31: Accession Training
Detail by Subactivity Group 313: One Station Unit Training

b) Less: X-Year Carryover\$ 0

Normalized FY 2014 Current Enacted.....\$ 43,397

6. Price Change\$ 626

7. Transfers.....\$ 584

a) Transfers In\$ 1,402

1) U.S. Army Training and Doctrine Command (TRADOC) Maneuver Centers of Excellence (CoE)\$ 1,402

Transfers funding and 41 FTEs from SAG 311: Officer Acquisition (\$-412; -5 FTEs) and SAG 324: Training Support (\$-2,969; -36 FTEs) to SAG 313: One Station Unit Training (\$1,402; 17 FTEs); SAG 321: Specialized Skill Training (\$1,897; 23 FTEs) and SAG 435: Other Support Services (\$82; 1 FTE) in support of Maneuver CoE training support and maintenance of tactical equipment. (Baseline: \$43,397; 17 FTE; 0 CME; 0 MIL)

b) Transfers Out\$ -818

1) Training Requirements Supporting Force Structure\$ -716

Transfers funding and 12 FTEs from SAG 311: Officer Acquisition (\$-205; -2 FTEs), SAG 313: One Station Unit Training (\$-716; -7 FTEs), and SAG 323: Professional Development Education (\$-307; -3 FTEs) to SAG 121 Force Readiness Operations Support (\$1,024; 10 FTEs) and SAG 321: Specialized Skill Training (\$204; 2 FTEs) for training requirements supporting the force structure changes in addition to aligning the mission in the appropriate Subactivity Group executing funds. (Baseline: \$43,397; -7 FTE; 0 CME; 0 MIL)

2) Training Support to Units\$ -102

Transfers funding and 6 FTEs from SAG 321: Specialized Skill Training (\$-409) -4 FTEs; SAG 313: One Station Unit Training (\$-102) -1 FTE; and SAG 331: Recruiting and Advertising (\$-102) -1 FTE to SAG 324: Training Support (\$613) 6 FTEs to support student load requirements for U.S. Army Training and Doctrine Command force structure. (Baseline: \$43,397; -1 FTE; 0 CME; 0 MIL)

Exhibit OP-5, Subactivity Group 313

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 313: One Station Unit Training

8. Program Increases	\$ 0
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 0
9. Program Decreases.....	\$ -872
a) One-Time FY 2014 Costs	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -872
1) Army Training Centers	\$ -872
Funding decreases at the Army Training Centers in support of the One Station Unit Training. Reduces funding for training support costs to include supplies and materials, communications, equipment purchases, operational contract support. (Baseline: \$43,397; 0 FTE; -2 CME; 0 MIL)	
FY 2015 Budget Request.....	\$ 43,735

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 313: One Station Unit Training

IV. Performance Criteria and Evaluation Summary:

ONE STATION UNIT TRAINING

FY 2013				FY 2014			
	INPUT	OUTPUT WORKLOAD		INPUT	OUTPUT WORKLOAD		
Active Army	21,581	19,301	5,894	15,784	14,132	4,275	
Army Reserve	1,097	925	326	1,246	1,044	381	
Army National Guard	11,325	10,187	2,880	10,527	9,456	2,687	
Other Services/DOD	0	0	0	0	0	0	
Total Direct	34,003	30,413	9,100	27,557	24,632	7,343	
Other (Non-US)	0	0	0	0	0	0	
Total	34,003	30,413	9,100	27,557	24,632	7,343	

FY 2015							
	INPUT	OUTPUT WORKLOAD					
Active Army	18,333	16,437	4,951				
Army Reserve	1,122	940	343				
Army National Guard	7,912	7,090	2,035				
Other Services/DOD	0	0	0				
Total Direct	27,367	24,467	7,329				
Other (Non-US)	0	0	0				
Total	27,367	24,467	7,329				

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
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Activity Group 31: Accession Training
Detail by Subactivity Group 313: One Station Unit Training

	Change FY2013/FY2014			Change FY2014/FY2015		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-5,797	-5,169	-1,619	2,549	2,305	676
Army Reserve	149	119	55	-124	-104	-38
Army National Guard	-798	-731	-193	-2,615	-2,366	-652
Other Services/DOD	0	0	0	0	0	0
Total Direct	-6,446	-5,781	-1,757	-190	-165	-14
Other (Non-US)	0	0	0	0	0	0
Total	-6,446	-5,781	-1,757	-190	-165	-14

One Station Unit Training (OSUT) combines Initial Entry and Skill Training into one course.

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

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V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,285</u>	<u>2,147</u>	<u>2,300</u>	<u>153</u>
Officer	219	178	188	10
Enlisted	2,066	1,969	2,112	143
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,302</u>	<u>2,217</u>	<u>2,224</u>	<u>7</u>
Officer	221	199	183	-16
Enlisted	2,081	2,018	2,041	23
<u>Civilian FTEs (Total)</u>	<u>225</u>	<u>231</u>	<u>240</u>	<u>9</u>
U.S. Direct Hire	225	231	240	9
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	225	231	240	9
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>62</u>	<u>61</u>	<u>61</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>55</u>	<u>37</u>	<u>35</u>	<u>-2</u>

DEPARTMENT OF THE ARMY
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Budget Activity 03: Training and Recruiting
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VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	13,113	0	0.78%	102	610	13,825	0	1.03%	143	547	14,515
0103	WAGE BOARD	661	0	0.15%	1	-509	153	0	1.31%	2	0	155
0107	VOLUNTARY SEPARATION INCENTIVE PAY	75	0	0.00%	0	-75	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	13,849	0	0.74%	103	26	13,978	0	1.04%	145	547	14,670
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	3,388	0	1.90%	64	319	3,771	0	1.80%	68	-68	3,771
0399	TOTAL TRAVEL	3,388	0	1.89%	64	319	3,771	0	1.80%	68	-68	3,771
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	368	0	-2.95%	-11	756	1,113	0	2.21%	25	-139	999
0411	ARMY SUPPLY	9,042	0	-2.75%	-249	896	9,689	0	1.26%	122	-116	9,695
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,056	0	1.90%	20	832	1,908	0	1.80%	34	-4	1,938
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	10,466	0	-2.29%	-240	2,484	12,710	0	1.42%	181	-259	12,632
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502	ARMY FUND EQUIPMENT	6	0	-2.75%	0	-6	0	0	1.26%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-0.20%	0	32	32	0	0.70%	0	-32	0
0507	GSA MANAGED EQUIPMENT	494	0	1.90%	9	1,254	1,757	0	1.80%	32	-27	1,762

Exhibit OP-5, Subactivity Group 313

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 313: One Station Unit Training

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	500	0	1.80%	9	1,280	1,789	0	1.79%	32	-59	1,762
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	382	0	1.90%	7	491	880	0	1.80%	16	-51	845
0799	TOTAL TRANSPORTATION	382	0	1.83%	7	491	880	0	1.82%	16	-51	845
	<u>OTHER PURCHASES</u>											
0914	PURCHASED COMMUNICATIONS (NON-FUND)	16	0	1.90%	0	68	84	0	1.80%	2	-6	80
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,824	0	1.90%	54	25	2,903	0	1.80%	52	-43	2,912
0921	PRINTING AND REPRODUCTION	301	0	1.90%	6	11	318	0	1.80%	6	-46	278
0922	EQUIPMENT MAINTENANCE BY CONTRACT	11	0	1.90%	0	54	65	0	1.80%	1	-53	13
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	1,336	0	1.90%	25	185	1,546	0	1.80%	28	-28	1,546
0925	EQUIPMENT PURCHASES (NON-FUND)	852	0	1.90%	16	-18	850	0	1.80%	15	-14	851
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	5,604	0	1.90%	106	-5,710	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	571	0	1.90%	11	-555	27	0	1.80%	0	-4	23
0989	OTHER SERVICES	335	0	1.90%	6	2,057	2,398	0	1.80%	43	-170	2,271
0990	IT CONTRACT SUPPORT SERVICES	1,625	0	1.90%	31	422	2,078	0	1.80%	37	-34	2,081
0999	TOTAL OTHER PURCHASES	13,475	0	1.89%	255	-3,461	10,269	0	1.79%	184	-398	10,055
9999	GRAND TOTAL	42,060	0	0.47%	198	1,139	43,397	0	1.44%	626	-288	43,735

Exhibit OP-5, Subactivity Group 313

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

I. Description of Operations Financed:

SENIOR RESERVE OFFICER TRAINING CORPS (SROTC) - Resources the SROTC program and the Senior Command mission, Fort Knox, Kentucky, The SROTC program produces over 70 percent of all U.S. Army officers and remains the broadest avenue of entry for men and women seeking to serve as officers in the Army. Provides for campus detachment operations and training, scholarships for students, summer camp operations, operation of SROTC Brigade Headquarters, and the Cadet Command Headquarters. Campus detachment support includes funds for civilian pay and benefits; temporary duty (travel and per diem); contractual support; transportation; and the purchase of organizational clothing, equipment, textbooks, reference publications, and supplies. Scholarship funds provide for tuition costs, academic textbooks, laboratory fees, and other academic expenses for the students who are awarded or continue on scholarships each school year.

II. Force Structure Summary:

The U.S. Army Cadet Command accomplishes its mission through the Headquarters, 8 SROTC Brigades, 273 SROTC Battalions (host schools), and 1,294 satellite schools.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

III. Financial Summary (\$ in Thousands):

		FY 2014				Normalized	FY 2015 Estimate
		FY 2013 Actual	Budget Request	Amount	Percent	Appn Current Enacted	
A. Program Elements							
	SENIOR RESERVE OFFICER TRAINING CORPS	\$490,440	\$453,745	\$-11,986	-2.64%	\$441,759	\$456,563
	SUBACTIVITY GROUP TOTAL	\$490,440	\$453,745	\$-11,986	-2.64%	\$441,759	\$456,563
B. Reconciliation Summary				Change FY 2014/FY 2014	Change FY 2014/FY 2015		
	BASELINE FUNDING			\$453,745	\$441,759		
	Congressional Adjustments (Distributed)			0			
	Congressional Adjustments (Undistributed)			-11,986			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			0			
	SUBTOTAL APPROPRIATED AMOUNT			441,759			
	War Related and Disaster Supplemental Appropriation			0			
	X-Year Carryover			0			
	Fact-of-Life Changes (2014 to 2014 Only)			0			
	SUBTOTAL BASELINE FUNDING			441,759			
	Anticipated Reprogramming (Requiring 1415 Actions)			0			
	Less: War Related and Disaster Supplemental Appropriation			0			
	Less: X-Year Carryover			0			
	Price Change				7,061		
	Functional Transfers				0		
	Program Changes				7,743		
	NORMALIZED CURRENT ESTIMATE			\$441,759	\$456,563		

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Activity Group 31: Accession Training
Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 453,745
1. Congressional Adjustments	\$ -11,986
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -11,986
1) Program Adjustment to NON-NIP Only	\$ -11,986
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount.....	\$ 441,759
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 441,759
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 441,759
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

Exhibit OP-5, Subactivity Group 314

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b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted.....	\$ 441,759
6. Price Change	\$ 7,061
7. Transfers.....	\$ 0
8. Program Increases	\$ 8,046
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 8,046
1) Senior Reserve Officer Training Corps Scholarship Program	\$ 8,046
Funds increased tuition costs. According to the College Board's Trends in College Pricing 2012 Report, tuition and fees at public four-year colleges increased an average of 4.8 percent and 4.2 percent at private non-profit four-year institutions. Increase also results from greater use of scholarships at more costly private schools to grow the number of cadets pursuing degrees in the fields of Science, Technology, Engineering and Mathematics. (Baseline: \$278,709; 0 FTE; 0 CME; 0 MIL)	
9. Program Decreases.....	\$ -303
a) One-Time FY 2014 Costs	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -303

Exhibit OP-5, Subactivity Group 314

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1) Training Support Personnel\$ -303

Decreases funding and 3 FTEs within the U.S. Army Training and Doctrine Command to align manpower
resources with requirements. (Baseline: \$109,679; -3 FTE; 0 CME; 0 MIL)

FY 2015 Budget Request.....\$ 456,563

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IV. Performance Criteria and Evaluation Summary:

	FY 2013			FY 2014			FY 2015		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Total Enrollment	35,190	34,475	33,760	35,607	34,892	34,177	30,432	31,560	32,217
MS I	10,853	10,705	10,557	10,794	10,646	10,499	8,552	9,476	10,013
MS II	8,812	8,552	8,292	8,770	8,510	8,239	7,985	8,158	7,975
Basic Course	19,665	19,257	18,849	19,564	19,156	18,758	16,537	17,634	17,988
MS III	7,356	7,234	7,112	7,601	7,478	7,357	6,803	6,439	6,618
MS IV	8,169	7,984	7,799	8,442	8,258	8,074	7,092	7,488	7,611
Adv Course	15,525	15,218	14,911	16,043	15,736	15,429	13,895	13,927	14,229
	Change FY 2013/FY 2014			Change FY 2014/FY 2015					
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END			
Total Enrollment	417	417	417	-5,175	-3,332	-1,960			
MS I	-59	-59	-58	-2,242	-1,171	-486			
MS II	-42	-42	-53	-785	-352	-264			
Basic Course	-101	-101	-91	-3,027	-1,523	-770			
MS III	245	244	245	-798	-1,039	-739			
MS IV	273	274	275	-1,350	-771	-463			
Adv Course	518	518	518	-2,148	-1,810	-1,200			

MS I-IV represents academic year 1-4.

Students that are MSI in FY 2013 are counted as MSII in FY 2014 and so on.

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	FY 2013			FY 2014			FY 2015		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Non-Scholarship Students	20,052	19,637	19,222	20,516	20,101	19,686	19,208	19,273	18,867
MS I	8,127	8,050	7,973	8,237	8,160	8,084	7,552	7,863	7,788
MS II	5,451	5,188	4,925	5,561	5,298	5,024	4,985	5,083	4,825
Basic Course	13,578	13,238	12,898	13,798	13,458	13,128	12,537	12,946	12,613
MS III	2,858	2,812	2,766	2,981	2,934	2,889	3,376	2,788	2,743
MS IV	3,616	3,587	3,558	3,737	3,709	3,681	3,295	3,539	3,511
Adv Course	6,474	6,399	6,324	6,718	6,643	6,568	6,671	6,327	6,254

	Change FY 2013/FY 2014			Change FY 2014/FY 2015		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Non-Scholarship Students	464	464	464	-1,308	-828	-819
MS I	110	110	111	-685	-297	-296
MS II	110	110	99	-576	-215	-199
Basic Course	220	220	230	-1,261	-512	-515
MS III	123	122	123	395	-146	-146
MS IV	121	122	123	-442	-170	-170
Adv Course	244	244	244	-47	-316	-314

MS I-IV represents academic year 1-4.

Students that are MSI in FY 2013 are counted as MSII in FY 2014 and so on.

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FY 2013				FY 2014			FY 2015		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Scholarship Students	15,138	14,838	14,538	15,091	14,791	14,491	11,224	12,287	13,350
MS I	2,726	2,655	2,584	2,557	2,486	2,415	1,000	1,613	2,225
MS II	3,361	3,364	3,367	3,209	3,212	3,215	3,000	3,075	3,150
Basic Course	6,087	6,019	5,951	5,766	5,698	5,630	4,000	4,688	5,375
MS III	4,498	4,422	4,346	4,620	4,544	4,468	3,427	3,651	3,875
MS IV	4,553	4,397	4,241	4,705	4,549	4,393	3,797	3,949	4,100
Adv Course	9,051	8,819	8,587	9,325	9,093	8,861	7,224	7,600	7,975
Change FY 2013/FY 2014				Change FY 2014/FY 2015					
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END			
Scholarship Students	-47	-47	-47	-3,867	-2,504	-1,141			
MS I	-169	-169	-169	-1,557	-874	-190			
MS II	-152	-152	-152	-209	-137	-65			
Basic Course	-321	-321	-321	-1,766	-1,011	-255			
MS III	122	122	122	-1,193	-893	-593			
MS IV	152	152	152	-908	-601	-293			
Adv Course	274	274	274	-2,101	-1,494	-886			

MS I-IV represents academic year 1-4.

Students that are MSI in FY 2013 are counted as MSII in FY 2014 and so on.

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V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,543</u>	<u>1,661</u>	<u>1,664</u>	<u>3</u>
Officer	803	927	930	3
Enlisted	740	734	734	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,460</u>	<u>1,602</u>	<u>1,663</u>	<u>61</u>
Officer	727	865	929	64
Enlisted	733	737	734	-3
<u>Civilian FTEs (Total)</u>	<u>988</u>	<u>1,568</u>	<u>1,565</u>	<u>-3</u>
U.S. Direct Hire	988	1,568	1,565	-3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	988	1,568	1,565	-3
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>72</u>	<u>71</u>	<u>71</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>28</u>	<u>0</u>	<u>0</u>	<u>0</u>

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VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	70,638	0	1.16%	819	39,153	110,610	0	1.00%	1,102	-209	111,503
0103	WAGE BOARD	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	87	0	0.00%	0	-87	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	70,726	0	1.16%	819	39,065	110,610	0	1.00%	1,102	-209	111,503
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	28,577	0	1.90%	543	0	29,120	0	1.80%	524	-29	29,615
0399	TOTAL TRAVEL	28,577	0	1.90%	543	0	29,120	0	1.80%	524	-29	29,615
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	138	0	-2.95%	-4	0	134	0	2.21%	3	0	137
0411	ARMY SUPPLY	47	0	-2.75%	-1	-9	37	0	1.26%	0	2	39
0412	NAVY MANAGED SUPPLIES AND MATERIALS	97	0	-0.11%	0	-18	79	0	1.25%	1	0	80
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	1	0	3.80%	0	0	1	0	-1.50%	0	0	1
0416	GSA MANAGED SUPPLIES AND MATERIALS	12	0	1.90%	0	-3	9	0	1.80%	0	1	10
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	295	0	-1.69%	-5	-30	260	0	1.54%	4	3	267
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502	ARMY FUND EQUIPMENT	37	0	-2.75%	-1	-8	28	0	1.26%	0	1	29

Exhibit OP-5, Subactivity Group 314

DEPARTMENT OF THE ARMY
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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0507	GSA MANAGED EQUIPMENT	199	0	1.90%	4	-44	159	0	1.80%	3	9	171
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	236	0	1.27%	3	-52	187	0	1.60%	3	10	200
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	1	0	1.90%	0	0	1	0	1.80%	0	0	1
0914	PURCHASED COMMUNICATIONS (NON-FUND)	172	0	1.90%	3	-39	136	0	1.80%	2	9	147
0915	RENTS (NON-GSA)	18	0	1.90%	0	-4	14	0	1.80%	0	1	15
0917	POSTAL SERVICES (U.S.P.S)	248	0	1.90%	5	-55	198	0	1.80%	4	10	212
0920	SUPPLIES AND MATERIALS (NON-FUND)	21,799	0	1.90%	414	-4,857	17,356	0	1.80%	312	60	17,728
0921	PRINTING AND REPRODUCTION	254	0	1.90%	5	-56	203	0	1.80%	4	11	218
0922	EQUIPMENT MAINTENANCE BY CONTRACT	18	0	1.90%	0	-4	14	0	1.80%	0	1	15
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	9,133	0	1.90%	174	-2,035	7,272	0	1.80%	131	68	7,471
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	20,670	0	1.90%	393	-21,063	0	0	1.80%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,865	0	1.90%	35	-1,900	0	0	1.80%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	175	0	1.90%	3	-39	139	0	1.80%	2	8	149
0964	SUBSISTENCE AND SUPPORT OF PERSONS	7,854	0	1.90%	149	-1,750	6,253	0	1.80%	113	85	6,451
0987	OTHER INTRA-GOVERNMENT PURCHASES	732	0	1.90%	14	-163	583	0	1.80%	10	33	626
0989	OTHER SERVICES	3,954	0	1.90%	75	-881	3,148	0	1.80%	57	181	3,386
0990	IT CONTRACT SUPPORT SERVICES	2,170	0	1.90%	41	-483	1,728	0	1.80%	31	99	1,858
0993	OTHER SERVICES - SCHOLARSHIPS	321,543	0	1.90%	6,109	-63,115	264,537	0	1.80%	4,762	7,402	276,701
0999	TOTAL OTHER PURCHASES	390,606	0	1.90%	7,420	-96,444	301,582	0	1.80%	5,428	7,968	314,978
9999	GRAND TOTAL	490,440	0	1.79%	8,780	-57,461	441,759	0	1.60%	7,061	7,743	456,563

Exhibit OP-5, Subactivity Group 314

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 321: Specialized Skill Training

I. Description of Operations Financed:

SPECIALIZED SKILL TRAINING - Funds Military Occupational Specialty (MOS) and mid-level promotion qualifying courses for all Soldiers. Cost includes student support, resident instruction, local preparation and replication of training aids and training literature, procurement of supplies and equipment, civilian pay and benefits, and contractual services. Funds temporary duty (travel and per diem) for staff and faculty trips, organizational clothing, and equipment issued for use during the training period.

II. Force Structure Summary:

Provides for the Basic Officer Leader Course, Captains' Career Course, and Advanced Individual Training for Soldiers after completion of Basic Combat Training. Funds the Non-Commissioned Officer Education System training that includes basic and advanced levels of training. This training is conducted at Army training centers and schools identified below.

U.S. Army Training & Doctrine Command (TRADOC) operates six War-Fighting-Functions Centers of Excellence (CoE) as follows:

- 1.) Maneuver CoE, Fort Benning, GA: Armor Center/School and Infantry Center/School, Fort Benning, GA
- 2.) Aviation CoE, Fort Rucker, AL: Aviation Center/School, Fort Rucker, AL
- 3.) Fires CoE, Fort Sill, OK: Field Artillery Center/School and Air Defense Artillery Center/School Fort Sill, OK
- 4.) Maneuver Support CoE, Fort Leonard Wood, MO: Chemical, Engineer and Military Police Schools, Fort Leonard Wood, MO; and Ordnance Munitions and Electronic Maintenance School (OMEMS), Redstone Arsenal, AL
- 5.) Sustainment CoE, Soldier Support Institute (Adjutant General and Finance Schools), Fort Jackson, SC; Transportation School, Joint Base Langley-Eustis, VA; and the Quartermaster School, Fort Lee, VA
- 6.) Mission Command CoE, Fort Leavenworth, KS: Consists of part of the U.S. Army Combined Arms Center (CAC) at Fort Leavenworth, KS and includes the Intelligence CoE at Fort Huachuca, AZ and the Signal CoE at Fort Gordon, GA

U.S. Army Schools:

Chaplain Center and School, Fort Jackson, SC
Judge Advocate General School, Charlottesville, VA
Western Hemisphere Institute for Security Operations, Fort Benning, GA
School of Music, Fort Jackson, SC

Department of Defense/Joint Services Schools:

Defense Ammunition Center and School, Savannah, IL
Defense Language Institute/Foreign Language Center, Presidio of Monterey, CA

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Detail by Subactivity Group 321: Specialized Skill Training

III. Financial Summary (\$ in Thousands):

		FY 2014					FY 2015 Estimate
		<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	
A. Program Elements						<u>Normalized Current Enacted</u>	
	SPECIALIZED SKILL TRAINING	\$871,329	\$1,034,495	\$-42,259	-4.08%	\$992,236	\$886,529
	SUBACTIVITY GROUP TOTAL	\$871,329	\$1,034,495	\$-42,259	-4.08%	\$992,236	\$886,529
				<u>Change FY 2014/FY 2014</u>	<u>Change FY 2014/FY 2015</u>		
B. Reconciliation Summary							
	BASELINE FUNDING			\$1,034,495	\$992,236		
	Congressional Adjustments (Distributed)			0			
	Congressional Adjustments (Undistributed)			-42,238			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			-21			
	SUBTOTAL APPROPRIATED AMOUNT			992,236			
	War Related and Disaster Supplemental Appropriation			0			
	X-Year Carryover			0			
	Fact-of-Life Changes (2014 to 2014 Only)			0			
	SUBTOTAL BASELINE FUNDING			992,236			
	Anticipated Reprogramming (Requiring 1415 Actions)			0			
	Less: War Related and Disaster Supplemental Appropriation			0			
	Less: X-Year Carryover			0			
	Price Change				13,183		
	Functional Transfers				-492		
	Program Changes				-118,398		
	NORMALIZED CURRENT ESTIMATE			\$992,236	\$886,529		

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Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 321: Specialized Skill Training

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 1,034,495
1. Congressional Adjustments	\$ -42,259
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -42,238
1) Overestimation of Civilian FTEs.....	\$ -36,238
2) Overstatement of Travel Costs	\$ -6,000
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -21
1) 8023F-Federal Funded Research & Development Center	\$ -21
FY 2014 Appropriated Amount.....	\$ 992,236
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 992,236
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 992,236

Exhibit OP-5, Subactivity Group 321

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Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 321: Specialized Skill Training

5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted.....	\$ 992,236
6. Price Change	\$ 13,183
7. Transfers.....	\$ -492
a) Transfers In	\$ 2,203
1) Training Requirements Supporting Force Structure	\$ 204
Transfers funding and 12 FTEs from SAG 311: Officer Acquisition (\$-205; -2 FTEs), SAG 313: One Station Unit Training (\$-716; -7 FTEs), and SAG 323: Professional Development Education (\$-307; -3 FTEs) to SAG 121 Force Readiness Operations Support (\$1,024; 10 FTEs) and SAG 321: Specialized Skill Training (\$204; 2 FTEs) for training requirements supporting the force structure changes in addition to aligning the mission in the appropriate Subactivity Group executing funds. (Baseline: \$102,857; 2 FTE; 0 CME; 0 MIL)	
2) U.S. Army Training and Doctrine Command (TRADOC) Aviation Centers of Excellence (CoE)	\$ 102
Transfers funding and 10 FTEs from SAG 322: Flight Training (\$-930; -10 FTEs) to SAG 321: Specialized Skill Training (\$102; 1 FTE), and SAG 324: Training Support (\$818; 9 FTEs) in support of aircraft on the ground and in airspace and operation of navigational facilities associated with aviation training. (Baseline: \$27,352; 1 FTE; 0 CME; 0 MIL)	
3) U.S. Army Training and Doctrine Command (TRADOC) Maneuver Centers of Excellence (CoE)	\$ 1,897
Transfers funding and 41 FTEs from SAG 311: Officer Acquisition (\$-412; -5 FTEs) and SAG 324: Training Support (\$-2,969; -36 FTEs) to SAG 313: One Station Unit Training (\$1,402; 17 FTEs); SAG 321: Specialized Skill Training (\$1,897; 23 FTEs) and SAG 435: Other Support Services (\$82; 1 FTE) in support of Maneuver CoE training support and maintenance of tactical equipment. (Baseline: \$283,399; 23 FTE; 0	

Exhibit OP-5, Subactivity Group 321

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Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 321: Specialized Skill Training

CME; 0 MIL)

b) Transfers Out\$ -2,695

1) Enterprise License Agreements.....\$ -2,286

Transfers funding from SAG 121: Land Forces Systems Readiness (\$-64,227), SAG 131: Base Operations Support (\$-106,077), SAG 133: Management and Operational Headquarters (\$-19,149), SAG 321: Specialized Skill Training (\$-2,286), SAG 324: Training Support (\$-2,685), and SAG 422: Central Supply Activities (\$-375) to SAG 432: Servicewide Communications (\$194,799) in support of consolidation and centralized management of Enterprise License Agreements. (Baseline: \$283,399; 0 FTE; 0 CME; 0 MIL)

2) Training Support to Units\$ -409

Transfers funding and 6 FTEs from SAG 321: Specialized Skill Training (\$-409) -4 FTEs; SAG 313: One Station Unit Training (\$-102) -1 FTE; and SAG 331: Recruiting and Advertising (\$-102) -1 FTE to SAG 324: Training Support (\$613) 6 FTEs to support student load requirements for U.S. Army Training and Doctrine Command force structure. (Baseline: \$87,306; -4 FTE; 0 CME; 0 MIL)

8. Program Increases\$ 0

a) Annualization of New FY 2014 Program.....\$ 0

b) One-Time FY 2015 Costs\$ 0

c) Program Growth in FY 2015\$ 0

9. Program Decreases.....\$ -118,398

a) One-Time FY 2014 Costs\$ 0

b) Annualization of FY 2014 Program Decreases.....\$ 0

Exhibit OP-5, Subactivity Group 321

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c) Program Decreases in FY 2015.....\$ -118,398

1) Average Annual Civilian Salary.....\$ -34,563

Decrease is due to a revamp in our methodology for calculating average annual civilian salary cost. New method was implemented between the FY 2014 President's Budget request and the FY 2015 President's Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates by commands. (Baseline: \$469,907; 0 FTE; 0 CME; 0 MIL)

2) Contract Reduction\$ -27,146

Funds decreased for contracts requirement that supports Specialized Skills Training. The Army will renegotiate contracts to ensure that performance incentive and goal values encourage cost minimization and remain synchronized with revised Army readiness objectives. Impacted missions include instructors and equipment maintainers supporting various specialized skill training courses. Also include contracts for satellite broadcasting services and research projects at the Defense Language Institute Foreign Language Center (DLIFLC). (Baseline: \$290,545; 0 FTE; -110 CME; 0 MIL)

3) Defense Language Institute Foreign Language Center (DLIFLC).....\$ -26,444

Decreases funds and 385 FTEs in the DLIFLC that supports the intermediate and advanced level courses. Cost reductions resulted from a manpower study conducted by the U.S. Army Manpower Analysis Agency at the DLIFLC. The agency determined the minimum essential requirements necessary to accomplish DLI's mandated function functions based on the workload. (Baseline: \$242,858; -385 FTE; 0 CME; 0 MIL)

4) Specialized Skill Training\$ -30,245

Reduces the number of training seats for Soldier qualifications in critical skills resulting in the award of Skill Qualification Identifiers, Additional Skill Identifiers, and Officer and Enlisted Skill Progression training. Also, reduces the purchases of supplies and materials, equipment purchases, contract support services and equipment maintenance. (Baseline: \$87,306; 0 FTE; -55 CME; 0 MIL)

FY 2015 Budget Request.....\$ 886,529

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IV. Performance Criteria and Evaluation Summary:

SPECIALIZED SKILL TRAINING

		FY 2013			FY 2014		
		INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army		259,454	252,431	22,218	150,379	144,334	19,238
Army Reserve		37,370	36,734	2,847	29,878	29,274	2,880
Army National Guard		68,552	67,319	6,129	56,496	55,194	6,803
Other		58,832	57,749	5,263	115,498	114,099	9,045
	Total Direct	424,208	414,233	36,457	352,251	342,901	37,966
Other (Non-U.S.)		2,534	2,478	508	6,367	6,246	1,201
	Total	426,742	416,711	36,965	358,618	349,147	39,167
Warrant Officer Candidate School		3,455	3,455	222	3,375	3,207	209

		FY 2015		
		INPUT	OUTPUT	WORKLOAD
Active Army		116,352	112,624	16,488
Army Reserve		31,486	30,918	2,588
Army National Guard		52,813	51,848	5,412
Other		123,518	121,785	5,892
	Total Direct	324,169	317,175	30,381
Other (Non-U.S.)		4,245	4,130	956
	Total	328,414	321,305	31,337
Warrant Officer Candidate School		3,497	3,495	224

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

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Budget Activity 03: Training and Recruiting
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Detail by Subactivity Group 321: Specialized Skill Training

Change FY 2013/FY 2014				Change FY 2014/FY 2015		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-109,075	-108,097	-2,980	-34,027	-31,710	-2,750
Army Reserve	-7,492	-7,460	33	1,608	1,644	-292
Army National Guard	-12,056	-12,125	674	-3,683	-3,346	-1,391
Other	56,666	56,350	3,782	8,020	7,686	-3,153
Total Direct	-71,957	-71,332	1,509	-28,082	-25,726	-7,585
Other (Non-U.S.)	3,833	3,768	693	-2,122	-2,116	-245
Total	-68,124	-67,564	2,202	-30,204	-27,842	-7,830
Warrant Officer Candidate School	-80	-248	-13	122	288	16

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
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Budget Activity 03: Training and Recruiting
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Detail by Subactivity Group 321: Specialized Skill Training

Initial Skill (Officer)

		FY2013			FY2014		
		INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army		5,804	5,799	1,742	5,395	5,394	1,572
Army Reserve		2,215	2,206	465	1,966	1,956	422
Army National Guard		3,320	3,316	904	2,936	2,930	805
Other		338	338	90	424	424	113
	Total Direct	11,677	11,659	3,201	10,721	10,704	2,912
Other (Non-U.S.)		412	412	136	752	752	244
	Total	12,089	12,071	3,337	11,473	11,456	3,156

		FY2015		
		INPUT	OUTPUT	WORKLOAD
Active Army		5,770	5,768	1,687
Army Reserve		2,370	2,351	506
Army National Guard		3,390	3,384	908
Other		388	388	104
	Total Direct	11,918	11,891	3,205
Other (Non-U.S.)		709	708	236
	Total	12,627	12,599	3,441

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 321: Specialized Skill Training

		Change FY 2013/FY 2014			Change FY 2014/FY 2015		
		INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army		-409	-405	-170	375	374	115
Army Reserve		-249	-250	-43	404	395	84
Army National Guard		-384	-386	-99	454	454	103
Other		86	86	23	-36	-36	-9
	Total Direct	-956	-955	-289	1,197	1,187	293
Other (Non-U.S.)		340	340	108	-43	-44	-8
	Total	-616	-615	-181	1,154	1,143	285

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
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Detail by Subactivity Group 321: Specialized Skill Training

Initial Skill (Enlisted)

		FY2013			FY2014		
		INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army		43,448	41,788	8,358	35,539	33,954	7,222
Army Reserve		11,061	10,711	1,585	11,336	10,958	1,683
Army National Guard		25,228	24,368	4,040	28,419	27,371	4,750
Other		9,366	9,088	1,156	9,918	9,653	977
	Total Direct	89,103	85,955	15,139	85,212	81,936	14,632
Other (Non-U.S.)		354	348	102	1,306	1,281	356
	Total	89,457	86,303	15,241	86,518	83,217	14,988

		FY2015		
		INPUT	OUTPUT	WORKLOAD
Active Army		37,390	35,991	7,544
Army Reserve		10,667	10,319	1,513
Army National Guard		22,783	21,970	3,720
Other		10,791	10,485	1,107
	Total Direct	81,631	78,765	13,884
Other (Non-U.S.)		1,102	1,080	304
	Total	82,733	79,845	14,188

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 321: Specialized Skill Training

Change FY 2013/FY 2014				Change FY 2014/FY 2015		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-7,909	-7,834	-1,136	1,851	2,037	322
Army Reserve	275	247	98	-669	-639	-170
Army National Guard	3,191	3,003	710	-5,636	-5,401	-1,030
Other	552	565	-179	873	832	130
Total Direct	-3,891	-4,019	-507	-3,581	-3,171	-748
Other (Non-U.S.)	952	933	254	-204	-201	-52
Total	-2,939	-3,086	-253	-3,785	-3,372	-800

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
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Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 321: Specialized Skill Training

Defense Language Institute (DLI)

		FY 2013			FY 2014		
		INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army		9,220	9,217	1,647	1,243	1,242	1,203
Army Reserve		1,015	1,015	96	115	115	111
Army National Guard		3,633	3,633	204	274	274	220
Other		5,472	5,451	2,613	7,297	7,281	3,174
	Total Direct	19,340	19,316	4,560	8,929	8,912	4,708
Other (Non-U.S.)		3	3	0	0	0	0
	Total	19,343	19,319	4,560	8,929	8,912	4,708

		FY 2015		
		INPUT	OUTPUT	WORKLOAD
Active Army		970	963	685
Army Reserve		95	87	84
Army National Guard		250	248	210
Other		9,034	9,016	3,278
	Total Direct	10,349	10,314	4,256
Other (Non-U.S.)		0	0	0
	Total	10,349	10,314	4,256

NOTE: FY2013 student input and output numbers include internet-based Pre-Deployment training.

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
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Detail by Subactivity Group 321: Specialized Skill Training

		Change FY 2013/FY 2014			Change FY 2014/FY 2015		
		INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army		-7,977	-7,975	-444	-273	-279	-518
Army Reserve		-900	-900	15	-20	-28	-27
Army National Guard		-3,359	-3,359	16	-24	-26	-10
Other		1,825	1,830	561	1,737	1,735	104
	Total Direct	-10,411	-10,404	148	1,420	1,402	-452
Other (Non-U.S.)		-3	-3	0	0	0	0
	Total	-10,414	-10,407	148	1,420	1,402	-452

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY
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Additional Skill Identifier/Special Qualification Identifier

		FY 2013			FY 2014		
		INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army		137,414	132,869	3,959	45,290	41,625	3,375
Army Reserve		16,801	16,602	354	10,359	10,228	311
Army National Guard		26,858	26,595	478	15,731	15,575	494
Other		40,294	39,561	1,018	94,037	92,975	4,350
	Total Direct	221,367	215,627	5,809	165,417	160,403	8,530
Other (Non-U.S.)		1,005	965	55	2,618	2,541	234
	Total	222,372	216,592	5,864	168,035	162,944	8,764

		FY 2015		
		INPUT	OUTPUT	WORKLOAD
Active Army		25,629	23,886	1,590
Army Reserve		13,797	13,682	202
Army National Guard		20,345	20,235	217
Other		100,481	99,122	1,086
	Total Direct	160,252	156,925	3,095
Other (Non-U.S.)		1,006	935	87
	Total	161,258	157,860	3,182

Input is the number of students entering during a given fiscal year.

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Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 321: Specialized Skill Training

		Change FY 2013/FY 2014			Change FY 2014/FY 2015		
		INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army		-92,124	-91,244	-584	-19,661	-17,739	-1,785
Army Reserve		-6,442	-6,374	-43	3,438	3,454	-109
Army National Guard		-11,127	-11,020	16	4,614	4,660	-277
Other		53,743	53,414	3,332	6,444	6,147	-3,264
	Total Direct	-55,950	-55,224	2,721	-5,165	-3,478	-5,435
Other (Non-U.S.)		1,613	1,576	179	-1,612	-1,606	-147
	Total	-54,337	-53,648	2,900	-6,777	-5,084	-5,582

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

*Workload is the equivalent of the average number of students on any given day in the fiscal year. Factors that influence workload include course length, inputs and outputs. In FY2013 the average course length decreased to 3.2 weeks compared to 3.7 weeks.

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Skill Progression (Officer)

		FY 2013			FY 2014		
		INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army		8,449	8,405	2,052	9,762	9,720	2,126
Army Reserve		3,856	3,840	201	3,826	3,807	213
Army National Guard		6,411	6,383	355	6,377	6,340	413
Other		463	462	62	813	811	82
	Total Direct	19,179	19,090	2,670	20,778	20,678	2,834
Other (Non-U.S.)		604	599	193	1,038	1,032	295
	Total	19,783	19,689	2,863	21,816	21,710	3,129

		FY 2015		
		INPUT	OUTPUT	WORKLOAD
Active Army		6,781	6,746	1,700
Army Reserve		2,978	2,959	173
Army National Guard		4,778	4,765	285
Other		448	445	56
	Total Direct	14,985	14,915	2,214
Other (Non-U.S.)		796	790	251
	Total	15,781	15,705	2,465

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

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		Change FY 2013/FY 2014			Change FY 2014/FY 2015		
		INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army		1,313	1,315	74	-2,981	-2,974	-426
Army Reserve		-30	-33	12	-848	-848	-40
Army National Guard		-34	-43	58	-1,599	-1,575	-128
Other		350	349	20	-365	-366	-26
	Total Direct	1,599	1,588	164	-5,793	-5,763	-620
Other (Non-U.S.)		434	433	102	-242	-242	-44
	Total	2,033	2,021	266	-6,035	-6,005	-664

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

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Skill Progression (Enlisted)

		FY 2013			FY 2014		
		INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army		55,119	54,353	4,460	53,150	52,399	3,740
Army Reserve		2,422	2,360	146	2,276	2,210	140
Army National Guard		3,102	3,024	148	2,759	2,704	121
Other		2,899	2,849	324	3,009	2,955	349
	Total Direct	63,542	62,586	5,078	61,194	60,268	4,350
Other (Non-U.S.)		156	151	22	653	640	72
	Total	63,698	62,737	5,100	61,847	60,908	4,422

		FY 2015		
		INPUT	OUTPUT	WORKLOAD
Active Army		39,812	39,270	3,282
Army Reserve		1,579	1,520	110
Army National Guard		1,267	1,246	73
Other		2,376	2,329	262
	Total Direct	45,034	44,365	3,727
Other (Non-U.S.)		632	617	78
	Total	45,666	44,982	3,805

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

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		Change FY 2013/FY 2014			Change FY 2014/FY 2015		
		INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army		-1,969	-1,954	-720	-13,338	-13,129	-458
Army Reserve		-146	-150	-6	-697	-690	-30
Army National Guard		-343	-320	-27	-1,492	-1,458	-48
Other		110	106	25	-633	-626	-87
	Total Direct	-2,348	-2,318	-728	-16,160	-15,903	-623
Other (Non-U.S.)		497	489	50	-21	-23	6
	Total	-1,851	-1,829	-678	-16,181	-15,926	-617

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 321: Specialized Skill Training

V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	11,793	12,191	12,040	-151
Officer	1,846	1,924	1,924	0
Enlisted	9,947	10,267	10,116	-151
<u>Active Military Average Strength (A/S) (Total)</u>	12,035	11,992	12,116	124
Officer	1,834	1,885	1,924	39
Enlisted	10,201	10,107	10,192	85
<u>Civilian FTEs (Total)</u>	5,612	6,032	5,669	-363
U.S. Direct Hire	5,612	6,032	5,669	-363
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,612	6,032	5,669	-363
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 48	 234	 224	 -10
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	80	78	73	-5
<u>Contractor FTEs (Total)</u>	1,665	1,532	1,367	-165

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VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	402,908	0	0.76%	3,065	8,396	414,369	0	0.85%	3,511	-62,216	355,664
0103	WAGE BOARD	47,481	0	0.58%	275	7,782	55,538	0	1.01%	561	1,209	57,308
0106	BENEFITS TO FORMER EMPLOYEES	70	0	0.00%	0	-70	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	724	0	0.00%	0	-724	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	451,183	0	0.74%	3,340	15,384	469,907	0	0.87%	4,072	-61,007	412,972
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	22,127	0	1.90%	420	16,666	39,213	0	1.80%	706	-1,118	38,801
0399	TOTAL TRAVEL	22,127	0	1.90%	420	16,666	39,213	0	1.80%	706	-1,118	38,801
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	3,895	0	-2.95%	-115	316	4,096	0	2.21%	91	-776	3,411
0411	ARMY SUPPLY	32,250	0	-2.75%	-887	13,952	45,315	0	1.26%	571	-373	45,513
0412	NAVY MANAGED SUPPLIES AND MATERIALS	2,742	0	-0.11%	-3	-2,739	0	0	1.25%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	640	0	1.90%	12	5,833	6,485	0	1.80%	117	-267	6,335
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	25	0	0.75%	0	375	400	0	-2.40%	-10	-390	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	39,552	0	-2.51%	-993	17,737	56,296	0	1.37%	769	-1,806	55,259
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											

Exhibit OP-5, Subactivity Group 321

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 321: Specialized Skill Training

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0502	ARMY FUND EQUIPMENT	132	0	-2.75%	-4	2,057	2,185	0	1.26%	28	-1,028	1,185
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	5,516	0	-0.20%	-11	1,444	6,949	0	0.70%	49	-549	6,449
0507	GSA MANAGED EQUIPMENT	12,810	0	1.90%	243	-2,005	11,048	0	1.80%	199	-1,749	9,498
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	18,458	0	1.24%	228	1,496	20,182	0	1.37%	276	-3,326	17,132
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	728	0	4.01%	29	793	1,550	0	3.12%	48	-1,598	0
0675	DLA DISPOSITION SERVICES	2,451	0	0.00%	0	-2,401	50	0	0.00%	0	-50	0
0679	COST REIMBURSABLE PURCHASES	0	0	1.90%	0	350	350	0	1.80%	6	-356	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	3,179	0	0.91%	29	-1,258	1,950	0	2.77%	54	-2,004	0
<u>TRANSPORTATION</u>												
0717	SDDC GLOBAL POV	168	0	24.00%	40	-208	0	0	2.80%	0	0	0
0771	COMMERCIAL TRANSPORTATION	1,869	0	1.90%	36	19	1,924	0	1.80%	35	-135	1,824
0799	TOTAL TRANSPORTATION	2,037	0	3.73%	76	-189	1,924	0	1.82%	35	-135	1,824
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.90%	0	100	100	0	1.80%	2	-102	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	929	0	1.90%	18	2,968	3,915	0	1.80%	70	-240	3,745
0915	RENTS (NON-GSA)	5,083	0	1.90%	97	4,523	9,703	0	1.80%	175	-878	9,000
0917	POSTAL SERVICES (U.S.P.S)	0	0	1.90%	0	48	48	0	1.80%	1	-41	8
0920	SUPPLIES AND MATERIALS (NON-FUND)	19,869	0	1.90%	378	-4,040	16,207	0	1.80%	292	-3,627	12,872
0921	PRINTING AND REPRODUCTION	4,732	0	1.90%	90	4,236	9,058	0	1.80%	163	-721	8,500
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,231	0	1.90%	42	1,524	3,797	0	1.80%	68	-968	2,897

Exhibit OP-5, Subactivity Group 321

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Detail by Subactivity Group 321: Specialized Skill Training

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	26,517	0	1.90%	504	17,914	44,935	0	1.80%	809	-3,709	42,035
0925	EQUIPMENT PURCHASES (NON-FUND)	15,536	0	1.90%	295	9,267	25,098	0	1.80%	452	-5,284	20,266
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	82,166	0	1.90%	1,561	-83,727	0	0	1.80%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,040	0	1.90%	20	-1,060	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	21	0	1.90%	0	-21	0	0	1.80%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	4,961	0	-2.95%	-146	1,033	5,848	0	2.21%	129	-1,304	4,673
0955	MEDICAL CARE	787	0	3.90%	31	-818	0	0	3.70%	0	0	0
0957	LAND AND STRUCTURES	1,363	0	1.90%	26	4,846	6,235	0	1.80%	112	-6,347	0
0959	INSURANCE CLAIMS AND INDEMNITIES	1	0	1.90%	0	-1	0	0	1.80%	0	0	0
0960	INTEREST AND DIVIDENDS	0	0	1.90%	0	90	90	0	1.80%	2	-92	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	172	0	1.90%	3	-115	60	0	1.80%	1	-61	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	250	0	0.00%	0	-100	150	0	0.00%	0	-150	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	14,110	0	1.90%	268	61,173	75,551	0	1.80%	1,360	-3,501	73,410
0989	OTHER SERVICES	138,543	0	1.90%	2,632	27,322	168,497	0	1.80%	3,033	-4,214	167,316
0990	IT CONTRACT SUPPORT SERVICES	16,482	0	1.90%	313	16,677	33,472	0	1.80%	602	-18,255	15,819
0999	TOTAL OTHER PURCHASES	334,793	0	1.83%	6,132	61,839	402,764	0	1.81%	7,271	-49,494	360,541
9999	GRAND TOTAL	871,329	0	1.06%	9,232	111,675	992,236	0	1.33%	13,183	-118,890	886,529

Exhibit OP-5, Subactivity Group 321

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

I. Description of Operations Financed:

FLIGHT TRAINING - Funds Military Training for Initial Entry Rotary Wing undergraduate flight students and graduate flight training. This Subactivity Group also funds the support costs of training flight students including equipment maintenance, Petroleum, Oil, and Lubricants (POL), repair parts, depot level reparable parts, and the operation of the aviation school airfields and airfield equipment. The purpose of undergraduate flight training is to generate qualified aviators for the Army. The purpose of graduate flight training is threefold. First, it trains aviators as maintenance test pilots. Second, it provides training of instructor pilots. Finally, it qualifies aviators in advanced aircraft.

The number of pilots trained in a given year, or training seats, are the most important drivers of the dollar resources required within this Subactivity Group. Training seats are synchronized with the Army Force Generation (ARFORGEN) Model during the Army's Structure Manning Decision Review. During this process, institutional training requirements are established on the basis Modified Table of Equipment and Allowances (MTOE) and Table of Distribution and Allowances (TDA) manning needs. For example, the fill rate for pilots with undergraduate and graduate flight skills in the Army's Aviation Force are considered as they progress through the Reset, Train/Ready, and Available Force Pools of the ARFORGEN model.

II. Force Structure Summary:

Flight Training provides funding for the training and support of pilots in rotary and fixed wing aircraft for the following organizations.

Army Commands (ACOM):

U.S. Army Training and Doctrine Command

U.S. Army Materiel Command

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
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Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

III. Financial Summary (\$ in Thousands):

			FY 2014				Normalized	
A.	<u>Program Elements</u>	<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>FY 2015 Estimate</u>
	FLIGHT TRAINING	\$972,365	\$1,016,876	\$-66,048	-6.50%	\$950,828	\$950,828	\$890,070
	SUBACTIVITY GROUP TOTAL	\$972,365	\$1,016,876	\$-66,048	-6.50%	\$950,828	\$950,828	\$890,070
				<u>Change FY 2014/FY 2014</u>	<u>Change FY 2014/FY 2015</u>			
B.	<u>Reconciliation Summary</u>							
BASELINE FUNDING				\$1,016,876	\$950,828			
	Congressional Adjustments (Distributed)			0				
	Congressional Adjustments (Undistributed)			-66,048				
	Adjustments to Meet Congressional Intent			0				
	Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT				950,828				
	War Related and Disaster Supplemental Appropriation			0				
	X-Year Carryover			0				
	Fact-of-Life Changes (2014 to 2014 Only)			0				
SUBTOTAL BASELINE FUNDING				950,828				
	Anticipated Reprogramming (Requiring 1415 Actions)			0				
	Less: War Related and Disaster Supplemental Appropriation			0				
	Less: X-Year Carryover			0				
	Price Change					14,551		
	Functional Transfers					-930		
	Program Changes					-74,379		
NORMALIZED CURRENT ESTIMATE				\$950,828		\$890,070		

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
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Detail by Subactivity Group 322: Flight Training

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 1,016,876
1. Congressional Adjustments	\$ -66,048
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -66,048
1) Overestimation of Civilian FTEs.....	\$ -4,869
2) Overstatement of Travel Costs	\$ -1,500
3) Program Adjustment to NON-NIP Only	\$ -59,679
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount.....	\$ 950,828
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 950,828
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 950,828

Exhibit OP-5, Subactivity Group 322

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted.....	\$ 950,828
6. Price Change	\$ 14,551
7. Transfers.....	\$ -930
a) Transfers In	\$ 0
b) Transfers Out	\$ -930
1) U.S. Army Training and Doctrine Command (TRADOC) Aviation Centers of Excellence (CoE)	\$ -930
Transfers funding and 10 FTEs from SAG 322: Flight Training (\$-930; -10 FTEs) to SAG 321: Specialized Skill Training (\$102; 1 FTE), and SAG 324: Training Support (\$818; 9 FTEs) in support of aircraft on the ground and in airspace and operation of navigational facilities associated with aviation training. (Baseline: \$532,877; -10 FTE; 0 CME; 0 MIL)	
8. Program Increases	\$ 38,862
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 38,862
1) Average Annual Civilian Salary.....	\$ 67
Increase is due to a revamp in our methodology for calculating average annual civilian salary cost. New	

Exhibit OP-5, Subactivity Group 322

DEPARTMENT OF THE ARMY
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method was implemented between the FY 2014 President's Budget request and the FY 2015 President's Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates by commands. (Baseline: \$63,135; 0 FTE; 0 CME; 0 MIL)

2) Aviation Restructuring Initiative (ARI) \$ 38,795

Funding increase supports the Aviation Restructuring Initiative designed to reduce the types of aircraft within the Army. In addition, the Army is eliminating older, less capable aircraft. The Army is eliminating the OH-58A/C Kiowa, OH-58D Kiowa Warrior and TH-67 Creek training aircraft. The Army will replace many of these aircraft by internally realigning AH-64 Apaches, UH-60 Blackhawks, and LUH-72 Lakotas. (Baseline: \$770,125; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases.....\$ -113,241

a) One-Time FY 2014 Costs \$ 0

b) Annualization of FY 2014 Program Decreases.....\$ 0

c) Program Decreases in FY 2015.....\$ -113,241

1) Contract Reduction \$ -13,269

Decreases funding for contracts that support Flight Training. The Army will renegotiate contracts to ensure that performance incentive and goal values encourage cost minimization and remain synchronized with revised Army readiness objectives. Flight training contracts impacted direct maintenance support and other support services including instructor pilots. (Baseline: \$528,377; 0 FTE; -58 CME; 0 MIL)

2) Flight Training \$ -49,411

Decreases funding for the Army's flight training for initial and graduate level training, and includes fuel, equipment maintenance, supplies and materials across the Active Army, Army National Guard and Army Reserve based on projected force structure change. (Baseline: \$528,377; 0 FTE; 0 CME; 0 MIL)

3) Flying Hour Program \$ -50,561

Decreases funding for the flying hour program as a result of reduction in cost of U.S. Army pilot training

Exhibit OP-5, Subactivity Group 322

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seats based on projected force structure change. (Baseline: \$217,936; 0 FTE; 0 CME; 0 MIL)

FY 2015 Budget Request.....\$ 890,070

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Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

IV. Performance Criteria and Evaluation Summary:

FLIGHT TRAINING

Undergraduate Pilot Flight Training

	FY 2013			FY 2014		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	4,132	4,095	724	3,684	3,647	670
Army Reserve	273	270	52	275	271	56
Army National Guard	2,053	2,031	380	2,678	2,650	475
Other	42	42	1	0	0	0
Total Direct	6,500	6,438	1,157	6,637	6,568	1,201
Other (Non-US)	92	89	32	416	408	143
Undergraduate Pilot Total	6,592	6,527	1,189	7,053	6,976	1,344

	FY 2015		
	INPUT	OUTPUT	WORKLOAD
Active Army	3,230	3,202	499
Army Reserve	236	233	43
Army National Guard	1,826	1,808	313
Other	0	0	0
Total Direct	5,292	5,243	855
Other (Non-US)	291	283	109
Undergraduate Pilot Total	5,583	5,526	964

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	Change FY 2013/FY 2014			Change FY 2014/FY 2015		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-448	-448	-54	-454	-445	-171
Army Reserve	2	1	4	-39	-38	-13
Army National Guard	625	619	95	-852	-842	-162
Other	-42	-42	-1	0	0	0
Total Direct	137	130	44	-1,345	-1,325	-346
Other (Non-US)	324	319	111	-125	-125	-34
Undergraduate Pilot Total	461	449	155	-1,470	-1,450	-380

Input is the number of students entering during a fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

NOTE 1: Other = reimbursable workload

NOTE 2: Performance Criteria changed to reflect affordable input, output, and workload levels as a result of a recently developed capability to derive this data.

Previous submissions presented training requirement input, output, and workload.

NOTE 3: OP-14 (Tab-C-2) does not include non-flight courses.

NOTE 4: In addition to the reduction of training seats, the change from FY 2013 to FY 2014 reflects the consolidation of multi-phase training courses into single training course titles; total training duration of consolidated courses remains unchanged.

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Operation and Maintenance, Army
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Detail by Subactivity Group 322: Flight Training

FLIGHT TRAINING

Advance Flight Training-Fixed Wing
(Graduate Training)

	FY 2013			FY 2014		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	212	210	36	164	164	28
Army Reserve	93	93	8	104	104	11
Army National Guard	169	169	19	181	181	16
Other	119	119	4	137	137	4
Total Direct	593	591	67	586	586	59
Other (Non-US)	0	0	0	7	7	1
Advance Flight Training-FW Total	593	591	67	593	593	60

	FY 2015		
	INPUT	OUTPUT	WORKLOAD
Active Army	104	105	18
Army Reserve	50	50	4
Army National Guard	137	137	11
Other	5	5	1
Total Direct	296	297	34
Other (Non-US)	6	6	1
Advance Flight Training-FW Total	302	303	35

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Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

	Change FY 2013/FY 2014			Change FY 2014/FY 2015		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-48	-46	-8	-60	-59	-10
Army Reserve	11	11	3	-54	-54	-7
Army National Guard	12	12	-3	-44	-44	-5
Other	18	18	0	-132	-132	-3
Total Direct	-7	-5	-8	-290	-289	-25
Other (Non-US)	7	7	1	-1	-1	0
Advance Flight Training-FW Total	0	2	-7	-291	-290	-25

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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
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Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

FLIGHT TRAINING

Advance Flight Training-Rotary Wing
(Graduate Training)

Active Army
Army Reserve
Army National Guard
Other
 Total Direct
Other (Non-US)
Advance Flight Training-RW Total

FY 2013		
INPUT	OUTPUT	WORKLOAD
806	801	125
64	63	10
245	243	36
36	36	4
1,151	1,143	175
123	122	23
1,274	1,265	198

FY 2014		
INPUT	OUTPUT	WORKLOAD
678	674	111
108	107	17
292	289	42
75	75	11
1,153	1,145	181
917	916	153
2,070	2,061	334

Active Army
Army Reserve
Army National Guard
Other
 Total Direct
Other (Non-US)
Advance Flight Training-RW Total

FY 2015		
INPUT	OUTPUT	WORKLOAD
483	479	77
68	69	11
223	222	32
0	0	0
774	770	120
306	305	50
1,080	1,075	170

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

	Change FY 2013/FY 2014			Change FY 2014/FY 2015		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-128	-127	-14	-195	-195	-34
Army Reserve	44	44	7	-40	-38	-6
Army National Guard	47	46	6	-69	-67	-10
Other	39	39	7	-75	-75	-11
Total Direct	2	2	6	-379	-375	-61
Other (Non-US)	794	794	130	-611	-611	-103
Advance Flight Training-RW Total	796	796	136	-990	-986	-164

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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

FLIGHT TRAINING

Advanced Flight Training (Other)

	FY 2013			FY 2014		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,018	1,011	160	842	838	139
Army Reserve	157	156	18	212	211	29
Army National Guard	414	412	55	473	470	58
Other	155	155	8	212	211	29
Total Direct	1,744	1,734	241	1,739	1,730	255
Other (Non-US)	123	122	23	924	923	154
Advanced Flight Training (Other) Pilot Total	1,867	1,856	264	2,663	2,653	409

	FY 2015		
	INPUT	OUTPUT	WORKLOAD
Active Army	587	584	94
Army Reserve	118	119	15
Army National Guard	360	359	44
Other	5	5	0
Total Direct	1,070	1,067	153
Other (Non-US)	312	311	51
Advanced Flight Training (Other) Pilot Total	1,382	1,378	204

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

	Change FY 2013/FY 2014			Change FY 2014/FY 2015		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-176	-173	-21	-255	-254	-45
Army Reserve	55	55	11	-94	-92	-14
Army National Guard	59	58	3	-113	-111	-14
Other	57	56	21	-207	-206	-29
Total Direct	-5	-4	14	-669	-663	-102
Other (Non-US)	801	801	131	-612	-612	-103
Advanced Flight Training (Other) Pilot Total	796	797	145	-1,281	-1,275	-205

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DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
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Detail by Subactivity Group 322: Flight Training

FLIGHT TRAINING

				Change	Change
				FY 2013/	FY 2014/
	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2014</u>	<u>FY 2015</u>
Flying Hours (Hours in 000s)	235.9	245.7	192.3	9.8	-53.4
Undergraduate Pilot Training	191.4	201.3	150.2	9.9	-51.1
Other Flying Hours (Graduate Training)	44.5	44.4	42.1	-0.1	-2.3

NOTE: Flying hours do not include reimbursable workload. OP-14 (Tab C-4) includes reimbursable workload.

DEPARTMENT OF THE ARMY
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Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,164</u>	<u>945</u>	<u>893</u>	<u>-52</u>
Officer	520	576	552	-24
Enlisted	644	369	341	-28
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,013</u>	<u>1,055</u>	<u>919</u>	<u>-136</u>
Officer	506	548	564	16
Enlisted	507	507	355	-152
<u>Civilian FTEs (Total)</u>	<u>712</u>	<u>724</u>	<u>714</u>	<u>-10</u>
U.S. Direct Hire	712	724	714	-10
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	712	724	714	-10
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>90</u>	<u>87</u>	<u>88</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>2,435</u>	<u>2,239</u>	<u>2,181</u>	<u>-58</u>

DEPARTMENT OF THE ARMY
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Detail by Subactivity Group 322: Flight Training

VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	62,965	0	0.73%	457	-1,577	61,845	0	0.98%	608	-699	61,754
0103	WAGE BOARD	960	0	0.63%	6	324	1,290	0	0.78%	10	-115	1,185
0199	TOTAL CIV PERSONNEL COMP	63,925	0	0.72%	463	-1,253	63,135	0	0.98%	618	-814	62,939
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	1,023	0	1.90%	19	-26	1,016	0	1.80%	18	-174	860
0399	TOTAL TRAVEL	1,023	0	1.86%	19	-26	1,016	0	1.77%	18	-174	860
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	90,756	0	-2.95%	-2,677	20,543	108,622	0	2.21%	2,401	-28,695	82,328
0411	ARMY SUPPLY	239,430	0	-2.75%	-6,584	31,347	264,193	0	1.26%	3,329	-15,676	251,846
0412	NAVY MANAGED SUPPLIES AND MATERIALS	3,648	0	-0.11%	-4	-3,223	421	0	1.25%	5	-12	414
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	3.80%	0	204	204	0	-1.50%	-3	-8	193
0416	GSA MANAGED SUPPLIES AND MATERIALS	190	0	1.90%	4	2,511	2,705	0	1.80%	49	-94	2,660
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	10,851	0	0.75%	81	14,551	25,483	0	-2.40%	-612	-4,388	20,483
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	344,875	0	-2.66%	-9,180	65,933	401,628	0	1.29%	5,169	-48,873	357,924
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											

Exhibit OP-5, Subactivity Group 322

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
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Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0502	ARMY FUND EQUIPMENT	36	0	-2.75%	-1	247	282	0	1.26%	4	-11	275
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-0.20%	0	113	113	0	0.70%	1	-7	107
0507	GSA MANAGED EQUIPMENT	28	0	1.90%	1	194	223	0	1.80%	4	-8	219
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	64	0	0.00%	0	554	618	0	1.46%	9	-26	601
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	0	0	-0.07%	0	436	436	0	5.65%	25	-461	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	436	436	0	5.73%	25	-461	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,382	0	1.90%	26	-1,399	9	0	1.80%	0	0	9
0799	TOTAL TRANSPORTATION	1,382	0	1.88%	26	-1,399	9	0	0.00%	0	0	9
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	30	0	1.90%	1	13	44	0	1.80%	1	-2	43
0920	SUPPLIES AND MATERIALS (NON-FUND)	74,629	0	1.90%	1,418	-21,173	54,874	0	1.80%	988	-11,245	44,617
0922	EQUIPMENT MAINTENANCE BY CONTRACT	359,856	0	1.90%	6,837	-1,981	364,712	0	1.80%	6,565	-9,380	361,897
0925	EQUIPMENT PURCHASES (NON-FUND)	18,235	0	1.90%	346	-1,618	16,963	0	1.80%	305	-33	17,235
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	26,988	0	1.90%	513	-27,501	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	3,619	0	1.90%	69	-3,688	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	75,861	0	1.90%	1,441	-31,901	45,401	0	1.80%	817	-4,232	41,986
0989	OTHER SERVICES	1,878	0	1.90%	36	78	1,992	0	1.80%	36	-69	1,959
0999	TOTAL OTHER PURCHASES	561,096	0	1.90%	10,661	-87,771	483,986	0	1.80%	8,712	-24,961	467,737

Exhibit OP-5, Subactivity Group 322

DEPARTMENT OF THE ARMY
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Detail by Subactivity Group 322: Flight Training

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
9999	GRAND TOTAL	972,365	0	0.20%	1,989	-23,526	950,828	0	1.53%	14,551	-75,309	890,070

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 323: Professional Development Education

I. Description of Operations Financed:

PROFESSIONAL DEVELOPMENT EDUCATION - Funds the operation and support of the Army War College, Command and General Staff College, and the Army Sergeants Major Academy. Funds the tuition and fees for the Advanced Civil Schooling Program and tuition, fees, and temporary duty (travel and per diem) for Army officers attending foreign military schools (schools of other nations).

II. Force Structure Summary:

Funds the leader development institutional training that includes advanced level of training. This training is conducted at the institutions identified below.

U.S. Army Schools:

U.S. Army War College, Carlisle Barracks, PA

U.S. Army Command and General Staff College, Fort Leavenworth, KS

U.S. Army Sergeants Major Academy, Fort Bliss, TX

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
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Detail by Subactivity Group 323: Professional Development Education

III. Financial Summary (\$ in Thousands):

		FY 2014				Normalized	FY 2015 Estimate
		FY 2013 Actual	Budget Request	Amount	Percent	Appn Current Enacted	
A. Program Elements							
	PROFESSIONAL DEVELOPMENT EDUCATION	\$156,073	\$186,565	\$-8,032	-4.31%	\$178,533	\$193,291
	SUBACTIVITY GROUP TOTAL	\$156,073	\$186,565	\$-8,032	-4.31%	\$178,533	\$193,291
B. Reconciliation Summary				Change FY 2014/FY 2014	Change FY 2014/FY 2015		
	BASELINE FUNDING			\$186,565	\$178,533		
	Congressional Adjustments (Distributed)			0			
	Congressional Adjustments (Undistributed)			-8,032			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			0			
	SUBTOTAL APPROPRIATED AMOUNT			178,533			
	War Related and Disaster Supplemental Appropriation			0			
	X-Year Carryover			0			
	Fact-of-Life Changes (2014 to 2014 Only)			0			
	SUBTOTAL BASELINE FUNDING			178,533			
	Anticipated Reprogramming (Requiring 1415 Actions)			0			
	Less: War Related and Disaster Supplemental Appropriation			0			
	Less: X-Year Carryover			0			
	Price Change				2,621		
	Functional Transfers				-307		
	Program Changes				12,444		
	NORMALIZED CURRENT ESTIMATE			\$178,533	\$193,291		

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 323: Professional Development Education

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 186,565
1. Congressional Adjustments	\$ -8,032
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -8,032
1) Overestimation of Civilian FTEs.....	\$ -5,932
2) Overstatement of Travel Costs	\$ -2,100
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount.....	\$ 178,533
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 178,533
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 178,533
5. Less: Emergency Supplemental Funding	\$ 0

Exhibit OP-5, Subactivity Group 323

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 323: Professional Development Education

a) Less: War Related and Disaster Supplemental Appropriation\$ 0

b) Less: X-Year Carryover\$ 0

Normalized FY 2014 Current Enacted.....\$ 178,533

6. Price Change\$ 2,621

7. Transfers.....\$ -307

a) Transfers In\$ 0

b) Transfers Out\$ -307

1) Training Requirements Supporting Force Structure\$ -307

Transfers funding and 12 FTEs from SAG 311: Officer Acquisition (\$-205; -2 FTEs), SAG 313: One Station Unit Training (\$-716; -7 FTEs), and SAG 323: Professional Development Education (\$-307; -3 FTEs) to SAG 121 Force Readiness Operations Support (\$1,024; 10 FTEs) and SAG 321: Specialized Skill Training (\$204; 2 FTEs) for training requirements supporting the force structure changes in addition to aligning the mission in the appropriate Subactivity Group executing funds. (Baseline: \$78,886; -3 FTE; 0 CME; 0 MIL)

8. Program Increases\$ 12,797

a) Annualization of New FY 2014 Program.....\$ 0

b) One-Time FY 2015 Costs\$ 0

c) Program Growth in FY 2015\$ 12,797

1) Expanded Graduate School Program\$ 8,464

Funding increases due to costs associated with the Expanded Graduate School Program (EGSP) including Graduate School for Active Duty Service Obligation (GRADSO) in the Army's Recruiting and Retention

Exhibit OP-5, Subactivity Group 323

DEPARTMENT OF THE ARMY
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Initiatives program. This increase is the result of 321 additional officers starting school to obtain their graduate degree. These officers are an addition to those currently enrolled in completing the programs.
(Baseline: \$6,343; 0 FTE; 0 CME; 0 MIL)

2) U.S. Army Command and General Staff College \$ 4,333

Increases funding and thirty-two FTEs to train Soldiers and Leaders in the Officer Immediate Level Education courses at the Command and General Staff College. Also, increases funding for IT contract support and other services. This increase student workload is attributed to the decreased demands in the Operation Enduring Freedom (OEF). (Baseline: \$78,886; 32 FTE; 14 CME; 0 MIL)

9. Program Decreases.....\$ -353

a) One-Time FY 2014 Costs\$ 0

b) Annualization of FY 2014 Program Decreases.....\$ 0

c) Program Decreases in FY 2015.....\$ -353

1) Average Annual Civilian Salary.....\$ -353

Decrease is due to a revamp in our methodology for calculating average annual civilian salary cost. New method was implemented between the FY 2014 President's Budget request and the FY 2015 President's Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates by commands. (Baseline: \$76,916; 0 FTE; 0 CME; 0 MIL)

FY 2015 Budget Request.....\$ 193,291

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Detail by Subactivity Group 323: Professional Development Education

IV. Performance Criteria and Evaluation Summary:

Army War College

	FY 2013			FY 2014		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	442	440	193	576	574	243
Army Reserve	385	385	47	433	432	57
Army National Guard	624	624	62	481	480	66
Other	180	179	85	251	250	83
Total Direct	1,631	1,628	387	1,741	1,736	449
Other (Non-U.S.)	87	86	67	190	189	73
Total	1,718	1,714	454	1,931	1,925	522

	FY 2015		
	INPUT	OUTPUT	WORKLOAD
Active Army	554	551	195
Army Reserve	750	746	68
Army National Guard	773	772	77
Other	351	348	80
Total Direct	2,428	2,417	420
Other (Non-U.S.)	140	139	66
Total	2,568	2,556	486

Input is the number of students entering during a given fiscal year

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

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Detail by Subactivity Group 323: Professional Development Education

	Change FY 2013/FY 2014			Change FY 2014/FY 2015		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	134		134	50	-22	-23
Army Reserve	48		47	10	317	314
Army National Guard	-143		-144	4	292	292
Other	71		71	-2	100	98
Total Direct	110		108	62	687	681
Other (Non-U.S.)	103		103	6	-50	-50
Total	213		211	68	637	631
						-36

Input is the number of students entering during a given fiscal year

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

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Detail by Subactivity Group 323: Professional Development Education

Command and General Staff

		FY 2013			FY 2014		
		INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army		4,826	4,826	1,237	2,899	2,900	1,147
Army Reserve		1,398	1,398	107	3,349	3,349	189
Army National Guard		1,486	1,486	117	2,411	2,411	175
Other		333	333	140	217	217	175
	Total Direct	8,043	8,043	1,601	8,876	8,877	1,686
Other (Non-U.S.)		119	119	96	120	120	99
	Total	8,162	8,162	1,697	8,996	8,997	1,785

		FY 2015		
		INPUT	OUTPUT	WORKLOAD
Active Army		4,900	4,900	944
Army Reserve		1,449	1,448	117
Army National Guard		1,853	1,852	140
Other		218	218	176
	Total Direct	8,420	8,418	1,377
Other (Non-U.S.)		120	120	99
	Total	8,540	8,538	1,477

Input is the number of students entering during a given fiscal year

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

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	Change FY 2013/FY 2014			Change FY 2014/FY 2015		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-1,927	-1,926	-90	2,001	2,000	-203
Army Reserve	1,951	1,951	82	-1,900	-1,901	-72
Army National Guard	925	925	58	-558	-559	-35
Other	-116	-116	35	1	1	1
Total Direct	833	834	85	-456	-459	-309
Other (Non-U.S.)	1	1	3	0	0	0
Total	834	835	88	-456	-459	-308

Input is the number of students entering during a given fiscal year

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
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Detail by Subactivity Group 323: Professional Development Education

Sergeants Major Academy

	FY 2013			FY 2014		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	691	671	365	805	781	458
Army Reserve	319	315	73	407	400	91
Army National Guard	637	629	79	715	706	90
Other	29	28	10	187	186	18
Total Direct	1,676	1,643	527	2,114	2,073	657
Other (Non-U.S.)	39	38	32	130	128	58
Total	1,715	1,681	559	2,244	2,201	715

	FY 2015		
	INPUT	OUTPUT	WORKLOAD
Active Army	783	762	417
Army Reserve	389	383	84
Army National Guard	667	658	81
Other	26	25	14
Total Direct	1,865	1,828	596
Other (Non-U.S.)	65	63	53
Total	1,930	1,891	649

Input is the number of students entering during a given fiscal year

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 323: Professional Development Education

	Change FY 2013/FY 2014			Change FY 2014/FY 2015		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	114	110	93	-22	-19	-41
Army Reserve	88	85	18	-18	-17	-7
Army National Guard	78	77	11	-48	-48	-9
Other	158	158	8	-161	-161	-4
Total Direct	438	430	130	-249	-245	-61
Other (Non-U.S.)	91	90	26	-65	-65	-5
Total	529	520	156	-314	-310	-66

Input is the number of students entering during a given fiscal year

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
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Detail by Subactivity Group 323: Professional Development Education

Advanced Professional Education - Enlisted

	FY 2013			FY 2014		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	99,630	99,630	4,051	3,326	3,326	189
Army Reserve	30,102	30,102	1,209	477	477	20
Army National Guard	66,325	66,325	2,656	333	333	333
Other	1,411	1,411	57	0	0	0
Total Direct	197,468	197,468	7,973	4,136	4,136	542
Other (Non-U.S.)	3	3	0	0	0	0
Total	197,471	197,471	7,973	4,136	4,136	542

	FY 2015		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,308	1,308	112
Army Reserve	36	36	3
Army National Guard	42	42	4
Other	0	0	0
Total Direct	1,386	1,386	119
Other (Non-U.S.)	7	7	1
Total	1,393	1,393	119

Input is the number of students entering during a given fiscal year

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

Note: Includes Structured Self Development execution in FY13

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
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Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 323: Professional Development Education

	Change FY 2013/FY 2014			Change FY 2014/FY 2015		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-96,304	-96,304	-3,862	-2,018	-2,018	-77
Army Reserve	-29,625	-29,625	-1,189	-441	-441	-17
Army National Guard	-65,992	-65,992	-2,323	-291	-291	-329
Other	-1,411	-1,411	-57	0	0	0
Total Direct	-193,332	-193,332	-7,431	-2,750	-2,750	-423
Other (Non-U.S.)	-3	-3	0	7	7	1
Total	-193,335	-193,335	-7,431	-2,743	-2,743	-423

Input is the number of students entering during a given fiscal year

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 323: Professional Development Education

Advanced Professional Education - Officer

	FY 2013			FY 2014		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,222	1,219	170	510	507	114
Army Reserve	121	121	7	6	5	2
Army National Guard	252	252	16	30	30	9
Other	179	179	6	17	17	14
Total Direct	1,774	1,771	199	563	559	139
Other (Non-U.S.)	131	131	15	9	9	8
Total	1,905	1,902	214	572	568	147

	FY 2015		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,279	1,279	144
Army Reserve	126	124	7
Army National Guard	228	277	19
Other	235	235	21
Total Direct	1,868	1,915	191
Other (Non-U.S.)	135	135	14
Total	2,003	2,050	205

Input is the number of students entering during a given fiscal year

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 323: Professional Development Education

	Change FY 2013/FY 2014			Change FY 2014/FY 2015		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-712	-712	-56	769	772	30
Army Reserve	-115	-116	-5	120	119	5
Army National Guard	-222	-222	-7	198	247	10
Other	-162	-162	8	218	218	7
Total Direct	-1,211	-1,212	-60	1,305	1,356	52
Other (Non-U.S.)	-122	-122	-7	126	126	6
Total	-1,333	-1,334	-67	1,431	1,482	58

Input is the number of students entering during a given fiscal year

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

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Detail by Subactivity Group 323: Professional Development Education

Advanced Professional Education - Other (OSDTYPE C3)

	FY 2013			FY 2014		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,533	1,532	49	1,110	1,110	22
Army Reserve	38	38	1	89	89	2
Army National Guard	136	136	4	93	93	2
Other	668	667	14	169	169	4
Total Direct	2,375	2,373	68	1,461	1,461	30
Other (Non-U.S.)	4	4	0	0	0	0
Total	2,379	2,377	68	1,461	1,461	30

	FY 2015		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,674	1,673	57
Army Reserve	58	58	2
Army National Guard	121	121	5
Other	177	177	7
Total Direct	2,030	2,029	70
Other (Non-U.S.)	0	0	0
Total	2,030	2,029	70

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Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 323: Professional Development Education

Input is the number of students entering during a given fiscal year

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

	Change FY 2013/FY 2014			Change FY 2014/FY 2015		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-423	-422	-27	564	563	35
Army Reserve	51	51	1	-31	-31	0
Army National Guard	-43	-43	-2	28	28	3
Other	-499	-498	-10	8	8	3
Total Direct	-914	-912	-38	569	568	40
Other (Non-U.S.)	-4	-4	0	0	0	0
Total	-918	-916	-38	569	568	40

Input is the number of students entering during a given fiscal year

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

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Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 323: Professional Development Education

V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>686</u>	<u>745</u>	<u>731</u>	<u>-14</u>
Officer	454	477	487	10
Enlisted	232	268	244	-24
<u>Active Military Average Strength (A/S) (Total)</u>	<u>668</u>	<u>716</u>	<u>738</u>	<u>22</u>
Officer	434	466	482	16
Enlisted	234	250	256	6
<u>Civilian FTEs (Total)</u>	<u>821</u>	<u>792</u>	<u>821</u>	<u>29</u>
U.S. Direct Hire	821	792	821	29
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	821	792	821	29
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 1	 0	 -1
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>99</u>	<u>97</u>	<u>98</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>333</u>	<u>396</u>	<u>410</u>	<u>14</u>

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VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	80,737	0	0.70%	566	-4,857	76,446	0	1.02%	782	1,954	79,182
0103	WAGE BOARD	893	0	0.34%	3	-426	470	0	2.55%	12	526	1,008
0199	TOTAL CIV PERSONNEL COMP	81,630	0	0.70%	569	-5,283	76,916	0	1.03%	794	2,480	80,190
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	8,481	0	1.90%	161	7,602	16,244	0	1.80%	292	485	17,021
0399	TOTAL TRAVEL	8,481	0	1.90%	161	7,602	16,244	0	1.80%	292	485	17,021
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0402	SERVICE FUND FUEL	30	0	-2.95%	-1	-29	0	0	2.21%	0	0	0
0411	ARMY SUPPLY	3,251	0	-2.75%	-89	-2,672	490	0	1.26%	6	69	565
0416	GSA MANAGED SUPPLIES AND MATERIALS	1	0	1.90%	0	1,296	1,297	0	1.80%	23	53	1,373
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	3,282	0	-2.74%	-90	-1,405	1,787	0	1.62%	29	122	1,938
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0507	GSA MANAGED EQUIPMENT	2,855	0	1.90%	54	233	3,142	0	1.80%	57	373	3,572
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,855	0	1.89%	54	233	3,142	0	1.81%	57	373	3,572
	<u>TRANSPORTATION</u>											

Exhibit OP-5, Subactivity Group 323

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Detail by Subactivity Group 323: Professional Development Education

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0771	COMMERCIAL TRANSPORTATION	917	0	1.90%	17	-688	246	0	1.80%	4	45	295
0799	TOTAL TRANSPORTATION	917	0	1.85%	17	-688	246	0	1.63%	4	45	295
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	45	0	1.90%	1	261	307	0	1.80%	6	37	350
0914	PURCHASED COMMUNICATIONS (NON-FUND)	223	0	1.90%	4	922	1,149	0	1.80%	21	39	1,209
0915	RENTS (NON-GSA)	186	0	1.90%	4	-170	20	0	1.80%	0	0	20
0917	POSTAL SERVICES (U.S.P.S)	1,107	0	1.90%	21	179	1,307	0	1.80%	24	576	1,907
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,335	0	1.90%	44	2,886	5,265	0	1.80%	95	1,562	6,922
0921	PRINTING AND REPRODUCTION	1,132	0	1.90%	21	187	1,340	0	1.80%	24	1,532	2,896
0922	EQUIPMENT MAINTENANCE BY CONTRACT	143	0	1.90%	3	127	273	0	1.80%	5	0	278
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	905	0	1.90%	17	7,954	8,876	0	1.80%	160	40	9,076
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.90%	0	4,125	4,125	0	1.80%	74	865	5,064
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	21,580	0	1.90%	410	-21,990	0	0	1.80%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	121	0	1.90%	2	-123	0	0	1.80%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	475	0	1.90%	9	26	510	0	1.80%	9	0	519
0987	OTHER INTRA-GOVERNMENT PURCHASES	274	0	1.90%	5	1,600	1,879	0	1.80%	34	1,666	3,579
0989	OTHER SERVICES	23,988	0	1.90%	456	24,100	48,544	0	1.80%	874	1,675	51,093
0990	IT CONTRACT SUPPORT SERVICES	6,394	0	1.90%	121	88	6,603	0	1.80%	119	640	7,362
0999	TOTAL OTHER PURCHASES	58,908	0	1.90%	1,118	20,172	80,198	0	1.80%	1,445	8,632	90,275
9999	GRAND TOTAL	156,073	0	1.17%	1,829	20,631	178,533	0	1.47%	2,621	12,137	193,291

Exhibit OP-5, Subactivity Group 323

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Operation and Maintenance, Army
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Detail by Subactivity Group 324: Training Support

I. Description of Operations Financed:

TRAINING SUPPORT - Funds Army-wide support of the training establishment and its development of training programs and materials. Additionally, it funds the following programs: Tactical Equipment Maintenance for institutional training equipment - repairable and major end items used to operate and maintain equipment sets. Automation training support efforts throughout the various Army and Joint schools - courseware development, courseware conversion, managing course and student schedules, and the equipment and software for Computer Based Instruction (CBI). Air Traffic Control Management Army - Army control of aircraft on the ground and in airspace adjacent to the installation, and operation of navigational facilities associated with aviation training at Fort Rucker. Temporary duty (travel and per diem) - expenses for Soldiers attending school at the Army's training centers and schools. Control and supervision over utilization of ranges and training facilities - scheduling and use of facilities, training areas and supporting weapons, and the actual operation of ranges. Operations of the Army Management Headquarters Activities (AMHA), U.S. Army Training and Doctrine Command (TRADOC) at Joint Base Langley - Eustis, VA. Investments in training modernization such as distance learning and transitioning from the current institutional training to a more technologically advanced system.

II. Force Structure Summary:

TRADOC operates six War-Fighting-Functions Centers of Excellence (CoE) as follows:

- 1.) Maneuver CoE, Fort Benning, GA: Armor Center/School and Infantry Center/School, Fort Benning, GA
- 2.) Aviation CoE, Fort Rucker, AL: Aviation Center/School, Fort Rucker, AL
- 3.) Fires CoE, Fort Sill, OK: Field Artillery Center/School and Air Defense Artillery Center/School Fort Sill, OK
- 4.) Maneuver Support CoE, Fort Leonard Wood, MO: Chemical, Engineer and Military Police Schools, Fort Leonard Wood, MO; the Ordnance School, Aberdeen Proving Ground, MD; and Ordnance Munitions and Electronic Maintenance School (OMEMS), Redstone Arsenal, AL
- 5.) Sustainment CoE, Soldier Support Institute (Adjutant General and Finance Schools), Fort Jackson, SC; Transportation School, Joint Base Langley-Eustis, VA; and the Quartermaster School, Fort Lee, VA
- 6.) Mission Command CoE, Fort Leavenworth, KS: Consists of part of the U.S. Army Combined Arms Center (CAC) at Fort Leavenworth, KS and includes the Intelligence CoE at Fort Huachuca, AZ and the Signal CoE at Fort Gordon, GA

Army Commands (ACOMS):

U.S. Army Training and Doctrine Command
U.S. Army Materiel Command

U.S. Army Schools:

Army Logistics Management College, Fort Lee, VA
Army Management Staff College, Fort Leavenworth, KS
Army War College, Carlisle Barracks, PA
Aviation Logistics School, Fort Eustis, VA
Chaplain School, Fort Jackson, SC
Command and General Staff College, Fort Leavenworth, KS

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Drill Sergeant School, Fort Jackson, SC
Judge Advocate General School, Charlottesville, VA
Officer Candidate School, Fort Benning, GA
Ordnance Munitions and Electronics Maintenance School, Redstone Arsenal, AL
Physical Fitness School, Fort Jackson, SC
Recruiting and Retention School, Fort Jackson, SC
School of Advanced Military Studies, Fort Leavenworth, KS
School of Information Technology, Signal Center, Fort Gordon, GA
School of Music, Fort Jackson, SC
Sergeants Major Academy, Fort Bliss, TX
Warrant Officer Career Center, Fort Rucker, AL
Western Hemisphere Institute for Security Operations, Fort Benning, GA

Department of Defense/Joint Services Schools:

Defense Ammunition Center and School, Macalester, OK
Defense Language Institute/Foreign Language Center, Presidio of Monterey, CA

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III. Financial Summary (\$ in Thousands):

		FY 2014					FY 2015 Estimate
		<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	
A. Program Elements						<u>Normalized Current Enacted</u>	
	TRAINING SUPPORT	\$662,464	\$652,514	\$-31,776	-4.87%	\$620,738	\$552,359
	SUBACTIVITY GROUP TOTAL	\$662,464	\$652,514	\$-31,776	-4.87%	\$620,738	\$552,359
				<u>Change FY 2014/FY 2014</u>	<u>Change FY 2014/FY 2015</u>		
B. Reconciliation Summary							
	BASELINE FUNDING			\$652,514	\$620,738		
	Congressional Adjustments (Distributed)			0			
	Congressional Adjustments (Undistributed)			-31,680			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			-96			
	SUBTOTAL APPROPRIATED AMOUNT			620,738			
	War Related and Disaster Supplemental Appropriation			0			
	X-Year Carryover			0			
	Fact-of-Life Changes (2014 to 2014 Only)			0			
	SUBTOTAL BASELINE FUNDING			620,738			
	Anticipated Reprogramming (Requiring 1415 Actions)			0			
	Less: War Related and Disaster Supplemental Appropriation			0			
	Less: X-Year Carryover			0			
	Price Change				8,590		
	Functional Transfers				-4,223		
	Program Changes				-72,746		
	NORMALIZED CURRENT ESTIMATE			\$620,738	\$552,359		

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Detail by Subactivity Group 324: Training Support

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 652,514
1. Congressional Adjustments	\$ -31,776
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -31,680
1) Overestimation of Civilian FTEs.....	\$ -24,060
2) Overstatement of Travel Costs	\$ -7,620
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -96
1) 8023F-Federal Funded Research & Development Center	\$ -21
2) 8129 - Flag Officer Reduction	\$ -75
FY 2014 Appropriated Amount.....	\$ 620,738
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 620,738
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

Exhibit OP-5, Subactivity Group 324

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Detail by Subactivity Group 324: Training Support

Revised FY 2014 Estimate	\$ 620,738
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted.....	\$ 620,738
6. Price Change	\$ 8,590
7. Transfers.....	\$ -4,223
a) Transfers In	\$ 1,431
1) Training Support to Units	\$ 613
Transfers funding and 6 FTEs from SAG 321: Specialized Skill Training (\$-409) -4 FTEs; SAG 313: One Station Unit Training (\$-102) -1 FTE; and SAG 331: Recruiting and Advertising (\$-102) -1 FTE to SAG 324: Training Support (\$613) 6 FTEs to support student load requirements for U.S. Army Training and Doctrine Command force structure. (Baseline: \$77,353; 6 FTE; 0 CME; 0 MIL)	
2) U.S. Army Training and Doctrine Command (TRADOC) Aviation Centers of Excellence (CoE)	\$ 818
Transfers funding and 10 FTEs from SAG 322: Flight Training (\$-930; -10 FTEs) to SAG 321: Specialized Skill Training (\$102; 1 FTE), and SAG 324: Training Support (\$818; 9 FTEs) in support of aircraft on the ground and in airspace and operation of navigational facilities associated with aviation training. (Baseline: \$102,824; 9 FTE; 0 CME; 0 MIL)	
b) Transfers Out	\$ -5,654
1) Enterprise License Agreements.....	\$ -2,685
Transfers funding from SAG 121: Land Forces Systems Readiness (\$-64,227), SAG 131: Base	

Exhibit OP-5, Subactivity Group 324

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Operations Support (\$-106,077), SAG 133: Management and Operational Headquarters (\$-19,149), SAG 321: Specialized Skill Training (\$-2,286), SAG 324: Training Support (\$-2,685), and SAG 422: Central Supply Activities (\$-375) to SAG 432: Servicewide Communications (\$194,799) in support of consolidation and centralized management of Enterprise License Agreements. (Baseline: \$48,254; 0 FTE; 0 CME; 0 MIL)

2) U.S. Army Training and Doctrine Command (TRADOC) Maneuver Centers of Excellence (CoE) \$ -2,969
Transfers funding and 41 FTEs from SAG 311: Officer Acquisition (\$-412; -5 FTEs) and SAG 324: Training Support (\$-2,969; -36 FTEs) to SAG 313: One Station Unit Training (\$1,402; 17 FTEs); SAG 321: Specialized Skill Training (\$1,897; 23 FTEs) and SAG 435: Other Support Services (\$82; 1 FTE) in support of Maneuver CoE training support and maintenance of tactical equipment. (Baseline: \$48,254; -36 FTE; 0 CME; 0 MIL)

8. Program Increases\$ 801

a) Annualization of New FY 2014 Program..... \$ 0

b) One-Time FY 2015 Costs \$ 0

c) Program Growth in FY 2015 \$ 801

1) Average Annual Civilian Salary..... \$ 801

Increase is due to a revamp in our methodology for calculating average annual civilian salary cost. New method was implemented between the FY 2014 President's Budget request and the FY 2015 President's Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates by commands. (Baseline: \$311,983; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases.....\$ -73,547

a) One-Time FY 2014 Costs \$ 0

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b) Annualization of FY 2014 Program Decreases.....\$ 0

c) Program Decreases in FY 2015.....\$ -73,547

1) Contract Reduction\$ -24,823

Decreases funding for training contract support. The Army will renegotiate contracts to ensure that performance incentive and goal values encourage cost minimization and remain synchronized with revised Army readiness objectives. (Baseline: \$115,938; 0 FTE; -44 CME; 0 MIL)

2) Headquarters, FTE Reduction\$ -6,678

Reduces funding for 65 FTEs and related costs, a strategic efficiency reduction in management headquarters funding and staff for better alignment and to provide support to a smaller military force. (Baseline: \$149,918; -65 FTE; 0 CME; 0 MIL)

3) Training Support.....\$ -42,046

Decreases funding for support activities associated with Training and Doctrine development, distributed learning courseware development, foreign language training product development, also reduces support to Army Centers and Schools. The decrease includes consumables, equipment purchases, supplies and materials, and government purchases. (Baseline: \$150,301; 0 FTE; -127 CME; 0 MIL)

FY 2015 Budget Request.....\$ 552,359

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Under Development

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V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,768</u>	<u>3,104</u>	<u>3,082</u>	<u>-22</u>
Officer	1,025	1,032	1,003	-29
Enlisted	1,743	2,072	2,079	7
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,725</u>	<u>2,937</u>	<u>3,094</u>	<u>157</u>
Officer	1,013	1,029	1,018	-11
Enlisted	1,712	1,908	2,076	168
<u>Civilian FTEs (Total)</u>	<u>2,922</u>	<u>3,074</u>	<u>2,988</u>	<u>-86</u>
U.S. Direct Hire	2,921	3,073	2,987	-86
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,921	3,073	2,987	-86
Foreign National Indirect Hire	1	1	1	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 18	 14	 -4
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>102</u>	<u>101</u>	<u>103</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>944</u>	<u>412</u>	<u>241</u>	<u>-171</u>

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VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	296,587	0	0.78%	2,301	11,868	310,756	0	0.97%	3,027	-7,122	306,661
0103	WAGE BOARD	1,245	0	0.32%	4	-92	1,157	0	0.00%	0	-912	245
0106	BENEFITS TO FORMER EMPLOYEES	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	525	0	0.00%	0	-525	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	298,382	0	0.77%	2,305	11,226	311,913	0	0.97%	3,027	-8,034	306,906
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	59,983	0	1.90%	1,140	32,620	93,743	0	1.80%	1,687	-1,336	94,094
0399	TOTAL TRAVEL	59,983	0	1.90%	1,140	32,620	93,743	0	1.80%	1,687	-1,336	94,094
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	941	0	-2.95%	-28	-9	904	0	2.21%	20	-263	661
0411	ARMY SUPPLY	41,897	0	-2.75%	-1,152	-3,301	37,444	0	1.26%	472	-16,452	21,464
0412	NAVY MANAGED SUPPLIES AND MATERIALS	3,158	0	-0.11%	-3	-2,446	709	0	1.25%	9	0	718
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	3.80%	0	49	49	0	-1.50%	-1	0	48
0416	GSA MANAGED SUPPLIES AND MATERIALS	144	0	1.90%	3	1,441	1,588	0	1.80%	29	-29	1,588
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	46,140	0	-2.56%	-1,180	-4,266	40,694	0	1.30%	529	-16,744	24,479
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												

Exhibit OP-5, Subactivity Group 324

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Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 324: Training Support

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0502	ARMY FUND EQUIPMENT	8	0	-2.75%	0	1,147	1,155	0	1.26%	15	-1,170	0
0503	NAVY FUND EQUIPMENT	0	0	-0.11%	0	2	2	0	1.22%	0	0	2
0505	AIR FORCE FUND EQUIPMENT	0	0	3.80%	0	2	2	0	0.00%	0	0	2
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	36	0	-0.20%	0	825	861	0	0.70%	6	-867	0
0507	GSA MANAGED EQUIPMENT	3,199	0	1.90%	61	-272	2,988	0	1.80%	54	-264	2,778
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,243	0	1.88%	61	1,704	5,008	0	1.50%	75	-2,301	2,782
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	2,227	0	-0.07%	-2	3,648	5,873	0	5.65%	332	-6,205	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,227	0	-0.09%	-2	3,648	5,873	0	5.65%	332	-6,205	0
<u>TRANSPORTATION</u>												
0718	SDDC LINER OCEAN TRANSPORTATION	894	0	14.40%	129	-1,022	1	0	15.20%	0	0	1
0771	COMMERCIAL TRANSPORTATION	117	0	1.90%	2	565	684	0	1.80%	12	-12	684
0799	TOTAL TRANSPORTATION	1,011	0	12.96%	131	-457	685	0	1.75%	12	-12	685
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	71	0	1.41%	1	-2	70	-2	1.47%	1	0	69
0912	RENTAL PAYMENTS TO GSA (SLUC)	55	0	1.90%	1	-56	0	0	1.80%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,712	0	1.90%	33	1,255	3,000	0	1.80%	54	-2,667	387
0915	RENTS (NON-GSA)	22,336	0	1.90%	424	1,698	24,458	0	1.80%	440	-1,533	23,365
0917	POSTAL SERVICES (U.S.P.S)	1,006	0	1.90%	19	-106	919	0	1.80%	17	-517	419
0920	SUPPLIES AND MATERIALS (NON-FUND)	19,682	0	1.90%	374	-4,754	15,302	0	1.80%	275	-3,784	11,793
0921	PRINTING AND REPRODUCTION	1,334	0	1.90%	25	-1,050	309	0	1.80%	6	-56	259

Exhibit OP-5, Subactivity Group 324

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Detail by Subactivity Group 324: Training Support

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0922	EQUIPMENT MAINTENANCE BY CONTRACT	704	0	1.90%	13	3,142	3,859	0	1.80%	69	-2,344	1,584
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	5,221	0	1.90%	99	1,017	6,337	0	1.80%	114	-1,107	5,344
0925	EQUIPMENT PURCHASES (NON-FUND)	27,971	0	1.90%	531	-6,238	22,264	0	1.80%	401	-2,179	20,486
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	80,775	0	1.90%	1,535	-64,202	18,108	0	1.80%	326	-19	18,415
0933	STUDIES, ANALYSIS, AND EVALUATIONS	79	0	1.90%	1	-80	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	483	0	1.90%	9	132	624	0	1.80%	11	0	635
0937	LOCALLY PURCHASED FUEL (NON-FUND)	191	0	-2.95%	-6	-180	5	0	2.21%	0	-1	4
0957	LAND AND STRUCTURES	152	0	1.90%	3	1,345	1,500	0	1.80%	27	-1,527	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	721	0	1.90%	14	765	1,500	0	1.80%	27	-1,527	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	24,929	0	1.90%	474	2,164	27,567	0	1.80%	496	-1,658	26,405
0989	OTHER SERVICES	33,337	0	1.90%	633	-17,308	16,662	0	1.80%	300	-3,196	13,766
0990	IT CONTRACT SUPPORT SERVICES	30,719	0	1.90%	584	-10,965	20,338	0	1.80%	366	-20,222	482
0999	TOTAL OTHER PURCHASES	251,478	0	1.90%	4,767	-93,423	162,822	-2	1.80%	2,930	-42,337	123,413
9999	GRAND TOTAL	662,464	0	1.09%	7,222	-48,948	620,738	-2	1.38%	8,592	-76,969	552,359

Exhibit OP-5, Subactivity Group 324

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Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 331: Recruiting and Advertising

I. Description of Operations Financed:

RECRUITING AND ADVERTISING - Funds a key component of the Army's mission to maintain the highest quality force possible. Program provides funding to recruit sufficient manpower to sustain the Active Army. Innovative marketing methods are required to attract recruits with the particular qualifications needed to operate the Army's modern, technologically advanced weaponry, telecommunications systems, and equipment. The best prospects are recruited by placing an emphasis on college and high school senior/graduate markets. Supports the use of mass media advertising and publicity to communicate reasons for enlistment to young people and those adults (e.g., family members, school officials) who may influence decision-making. Recruits with the most potential are motivated by opportunities for personal growth in challenging situations; help in pursuing long range occupational and educational goals through technical training; and money for college. The Army Marketing Research Group, a Field Operating Agency of the Assistant Secretary of the Army for Manpower and Reserve Affairs, executes the Army's advertising and marketing mission. Advertising targets both enlisted and officer recruiting mission. Also funds accessions automation/communication requirements, which supports both the enlisted and officer missions of the Active Component and Reserve Component as well as the other Services.

II. Force Structure Summary:

The U.S. Army Recruiting Command (USAREC) consist of 6 separate brigades, 43 Battalions, 245 Companies, and over 1,800 recruiting stations geographically located in support of the Army's accessioning missions. Force structure includes:

U.S. Army Recruiting Command, Fort Knox, KY

U.S. Army Mission Support Battalion, Fort Knox, KY

U.S. Military Academy, West Point, NY

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III. Financial Summary (\$ in Thousands):

		FY 2014					FY 2015 Estimate
		<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	
A. Program Elements						<u>Normalized Current Enacted</u>	
	RECRUITING AND ADVERTISING	\$504,396	\$485,500	\$-11,277	-2.32%	\$474,223	\$466,927
	SUBACTIVITY GROUP TOTAL	\$504,396	\$485,500	\$-11,277	-2.32%	\$474,223	\$466,927
				<u>Change FY 2014/FY 2014</u>	<u>Change FY 2014/FY 2015</u>		
B. Reconciliation Summary							
	BASELINE FUNDING			\$485,500	\$474,223		
	Congressional Adjustments (Distributed)			0			
	Congressional Adjustments (Undistributed)			-11,270			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			-7			
	SUBTOTAL APPROPRIATED AMOUNT			474,223			
	War Related and Disaster Supplemental Appropriation			0			
	X-Year Carryover			0			
	Fact-of-Life Changes (2014 to 2014 Only)			0			
	SUBTOTAL BASELINE FUNDING			474,223			
	Anticipated Reprogramming (Requiring 1415 Actions)			0			
	Less: War Related and Disaster Supplemental Appropriation			0			
	Less: X-Year Carryover			0			
	Price Change				7,327		
	Functional Transfers				-6,132		
	Program Changes				-8,491		
	NORMALIZED CURRENT ESTIMATE			\$474,223	\$466,927		

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C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 485,500
1. Congressional Adjustments	\$ -11,277
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -11,270
1) Overestimation of Civilian FTEs.....	\$ -10,741
2) Program Adjustment to NON-NIP Only	\$ -529
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -7
1) 8129 - Flag Officer Reduction	\$ -7
FY 2014 Appropriated Amount.....	\$ 474,223
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 474,223
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 474,223

Exhibit OP-5, Subactivity Group 331

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5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted.....	\$ 474,223
6. Price Change	\$ 7,327
7. Transfers.....	\$ -6,132
a) Transfers In	\$ 0
b) Transfers Out	\$ -6,132
1) Information Technology (IT) Support Personnel.....	\$ -6,030
Transfers funding (\$-6,030) and 67 FTEs from SAG 331: Recruiting and Advertising to SAG 332: Examining to consolidate U.S. Army Accessions Support Brigade IT manpower resources into the appropriate subactivity group. (Baseline: \$132,675; -67 FTE; -11 CME; 0 MIL)	
2) Training Support to Units	\$ -102
Transfers funding and 6 FTEs from SAG 321: Specialized Skill Training (\$-409) -4 FTEs; SAG 313: One Station Unit Training (\$-102) -1 FTE; and SAG 331: Recruiting and Advertising (\$-102) -1 FTE to SAG 324: Training Support (\$613) 6 FTEs to support student load requirements for U.S. Army Training and Doctrine Command force structure. (Baseline: \$132,675; -1 FTE; 0 CME; 0 MIL)	
8. Program Increases	\$ 1,121
a) Annualization of New FY 2014 Program.....	\$ 0

Exhibit OP-5, Subactivity Group 331

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b) One-Time FY 2015 Costs\$ 0

c) Program Growth in FY 2015\$ 1,121

1) Army Virtual Recruiting Center\$ 1,121

Increases funding to support the Army Virtual Recruiting Center. The Center provides recruiting efforts through phone calls, emails, online chat rooms, and most recently, social media; it provides information on Army career opportunities to prospective applicants and supports a variety of platforms to include on-line applications at GoArmy.com and FutureSoldier.com, Army leads referral programs, and emerging social media sites. (Baseline: \$179,752; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases.....\$ -9,612

a) One-Time FY 2014 Costs\$ 0

b) Annualization of FY 2014 Program Decreases.....\$ 0

c) Program Decreases in FY 2015.....\$ -9,612

1) Average Annual Civilian Salary.....\$ -3,633

Decrease is due to a revamp in our methodology for calculating average annual civilian salary cost. New method was implemented between the FY 2014 President's Budget request and the FY 2015 President's Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates by commands. (Baseline: \$139,284; 0 FTE; 0 CME; 0 MIL)

2) Contract Reductions\$ -5,689

Decreases funding for contract requirements. The Army will renegotiate contracts to ensure that performance incentives and goals values encourage cost minimization and remain synchronized with revised Army readiness objectives. Reduces Army contacting for advertising in print, radio, online and television media. (Baseline: \$203,374; 0 FTE; 0 CME; 0 MIL)

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3) Training Support Personnel\$ -290

Decreases funding and 4 FTEs as a result of the redistribution of authorizations within the U.S. Army
Training and Doctrine Command (TRADOC) based on TRADOC's Structure Manning Decision Review.
(Baseline: \$139,284; -4 FTE; 0 CME; 0 MIL)

FY 2015 Budget Request.....\$ 466,927

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IV. Performance Criteria and Evaluation Summary:

Recruiting and Advertising (Number of Accessions in Thousand)

	FY 2013			FY 2014			FY 2015		
	Total	I-III A	HSDG	Total	I-III A	HSDG	Total	I-III A	HSDG
Non-Prior Services Males	46.5	30.7	45.6	52.8	31.7	50.2	45.0	27.0	42.8
Non-Prior Services Females	9.1	6.0	8.6	13.2	7.9	12.5	11.3	6.8	10.7
Total Non-Prior Service	55.6	36.7	54.5	66.0	39.6	62.7	56.3	33.8	53.5
Prior Service	3.4	0.0	0.0	2.0	1.2	1.9	0.7	0.0	0.0
Total	59.0	36.7	54.5	68.0	40.8	64.6	57.0	33.8	53.5
	FY 2013/FY2014 Change FY 2013/FY 2014			FY 2014/FY2015 Change FY 2014/FY 2015					
	Total	I-III A	HSDG	Total	I-III A	HSDG			
Non-Prior Services Males	6.3	1.0	4.6	-7.8	-4.7	-7.4			
Non-Prior Services Females	4.1	1.9	4.0	-1.9	-1.2	-1.8			
Total Non-Prior Service	10.4	2.9	8.3	-9.7	-5.8	-9.2			
Prior Service	-1.4	1.2	1.9	-1.3	-1.2	-1.9			
Total	9.0	4.1	10.2	-11.0	-7.0	-11.1			

Total - Number represents accessions target.

I-III A - Number represents the target for recruits scoring in the three highest test score categories.

HSDG - High School Diploma Graduates

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V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>8,807</u>	<u>7,982</u>	<u>7,982</u>	<u>0</u>
Officer	578	592	592	0
Enlisted	8,229	7,390	7,390	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>8,600</u>	<u>8,395</u>	<u>7,982</u>	<u>-413</u>
Officer	592	585	592	7
Enlisted	8,008	7,810	7,390	-420
<u>Civilian FTEs (Total)</u>	<u>1,465</u>	<u>1,768</u>	<u>1,696</u>	<u>-72</u>
U.S. Direct Hire	1,465	1,768	1,696	-72
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,465	1,768	1,696	-72
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>76</u>	<u>79</u>	<u>77</u>	<u>-2</u>
<u>Contractor FTEs (Total)</u>	<u>1,393</u>	<u>1,051</u>	<u>1,040</u>	<u>-11</u>

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VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	111,305	0	0.92%	1,028	26,500	138,833	0	0.93%	1,292	-9,211	130,914
0103	WAGE BOARD	116	0	1.72%	2	333	451	0	0.89%	4	1	456
0107	VOLUNTARY SEPARATION INCENTIVE PAY	115	0	0.00%	0	-115	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	111,536	0	0.92%	1,030	26,718	139,284	0	0.93%	1,296	-9,210	131,370
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	55,422	0	1.90%	1,053	0	56,475	0	1.80%	1,017	-2,358	55,134
0399	TOTAL TRAVEL	55,422	0	1.90%	1,053	0	56,475	0	1.80%	1,017	-2,358	55,134
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	331	0	-2.95%	-10	0	321	0	2.21%	7	-6	322
0412	NAVY MANAGED SUPPLIES AND MATERIALS	10	0	-0.11%	0	0	10	0	1.25%	0	0	10
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	341	0	-2.93%	-10	0	331	0	2.11%	7	-6	332
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0507	GSA MANAGED EQUIPMENT	6,544	0	1.90%	124	-517	6,151	0	1.80%	111	-78	6,184
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6,544	0	1.89%	124	-517	6,151	0	1.80%	111	-78	6,184
	<u>TRANSPORTATION</u>											

Exhibit OP-5, Subactivity Group 331

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Operation and Maintenance, Army
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Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 331: Recruiting and Advertising

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0771	COMMERCIAL TRANSPORTATION	1,265	0	1.90%	24	-100	1,189	0	1.80%	21	-15	1,195
0799	TOTAL TRANSPORTATION	1,265	0	1.90%	24	-100	1,189	0	1.77%	21	-15	1,195
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	75	0	1.90%	1	-6	70	0	1.80%	1	-2	69
0914	PURCHASED COMMUNICATIONS (NON-FUND)	8,899	0	1.90%	169	-703	8,365	0	1.80%	151	-84	8,432
0915	RENTS (NON-GSA)	250	0	1.90%	5	-20	235	0	1.80%	4	-8	231
0917	POSTAL SERVICES (U.S.P.S)	888	0	1.90%	17	-70	835	0	1.80%	15	-28	822
0920	SUPPLIES AND MATERIALS (NON-FUND)	10,431	0	1.90%	198	-824	9,805	0	1.80%	176	-98	9,883
0921	PRINTING AND REPRODUCTION	84,375	0	1.90%	1,603	-6,663	79,315	0	1.80%	1,428	-1,008	79,735
0922	EQUIPMENT MAINTENANCE BY CONTRACT	217	0	1.90%	4	-17	204	0	1.80%	4	-7	201
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	391	0	1.90%	7	-30	368	0	1.80%	7	-13	362
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	99,587	0	1.90%	1,892	-101,479	0	0	1.80%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,294	0	1.90%	25	507	1,826	0	1.80%	33	2	1,861
0934	ENGINEERING AND TECHNICAL SERVICES	23,361	0	1.90%	444	-23,805	0	0	1.80%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	14,511	0	1.90%	276	-645	14,142	0	1.80%	255	-649	13,748
0989	OTHER SERVICES	38,256	0	1.90%	727	73,644	112,627	0	1.80%	2,027	-628	114,026
0990	IT CONTRACT SUPPORT SERVICES	46,753	0	1.90%	888	-4,640	43,001	0	1.80%	774	-433	43,342
0999	TOTAL OTHER PURCHASES	329,288	0	1.90%	6,256	-64,751	270,793	0	1.80%	4,875	-2,956	272,712
9999	GRAND TOTAL	504,396	0	1.68%	8,477	-38,650	474,223	0	1.55%	7,327	-14,623	466,927

Exhibit OP-5, Subactivity Group 331

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 332: Examining

I. Description of Operations Financed:

EXAMINING - Funds the U.S. Military Entrance Processing Command (USMEPCOM). Army is the Executive Agent for the USMEPCOM. Also funds the U.S. Army Accessions Support Brigade, the U.S. Army Marksmanship Unit (USAMU), and the U.S. Army Parachute Team. These organizations provide support to the Recruiting and Cadet Command forces. USMEPCOM tests all Armed Forces applicants to ensure they are medically qualified and administers the Armed Services Vocational Aptitude Battery to all applicants, to include high school students. USMEPCOM enlists applicants during peacetime and inducts registrants conscripted through the Selective Service System during mobilization. Aptitude testing is conducted by personnel from Military Entrance Processing Stations (MEPS) and Office of Personnel Management (Mobile Examining Team (MET) sites). USMEPCOM consists of 65 MEPS and 469 MET Sites that are geographically located throughout Continental United States, Hawaii, Alaska, and Puerto Rico.

II. Force Structure Summary:

U.S. Military Entrance Processing Command, North Chicago, IL
U.S. Army Accessions Support Brigade, Fort Knox, KY
U.S. Army Marksmanship Unit, Fort Benning, GA
U.S. Army Parachute Team, Fort Bragg, NC

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Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 332: Examining

III. Financial Summary (\$ in Thousands):

		FY 2014					FY 2015 Estimate
		<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	
A. Program Elements						<u>Normalized Current Enacted</u>	
EXAMINING		<u>\$153,482</u>	<u>\$170,912</u>	<u>\$-11,157</u>	<u>-6.53%</u>	<u>\$159,755</u>	<u>\$194,588</u>
	SUBACTIVITY GROUP TOTAL	\$153,482	\$170,912	\$-11,157	-6.53%	\$159,755	\$194,588
				<u>Change FY 2014/FY 2014</u>	<u>Change FY 2014/FY 2015</u>		
B. Reconciliation Summary							
BASELINE FUNDING				\$170,912	\$159,755		
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				-11,157			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				<u>0</u>			
SUBTOTAL APPROPRIATED AMOUNT				159,755			
War Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2014 to 2014 Only)				<u>0</u>			
SUBTOTAL BASELINE FUNDING				159,755			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change					2,082		
Functional Transfers					6,030		
Program Changes					<u>26,721</u>		
NORMALIZED CURRENT ESTIMATE				\$159,755	\$194,588		

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C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 170,912
1. Congressional Adjustments	\$ -11,157
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -11,157
1) Overestimation of Civilian FTEs.....	\$ -9,070
2) Program Adjustment to NON-NIP Only	\$ -2,087
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount.....	\$ 159,755
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 159,755
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 159,755
5. Less: Emergency Supplemental Funding	\$ 0

Exhibit OP-5, Subactivity Group 332

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a) Less: War Related and Disaster Supplemental Appropriation\$ 0

b) Less: X-Year Carryover\$ 0

Normalized FY 2014 Current Enacted.....\$ 159,755

6. Price Change\$ 2,082

7. Transfers.....\$ 6,030

a) Transfers In\$ 6,030

1) Information Technology (IT) Support Personnel.....\$ 6,030

Transfers funding (\$6,030K) and 67 FTEs from SAG 331: Recruiting and Advertising to SAG 332:
Examining to consolidate U.S. Army Accessions Support Brigade IT manpower resources into the
appropriate subactivity group. (Baseline: \$121,023; 67 FTE; 11 CME; 0 MIL)

8. Program Increases\$ 26,721

a) Annualization of New FY 2014 Program.....\$ 0

b) One-Time FY 2015 Costs\$ 0

c) Program Growth in FY 2015\$ 26,721

1) Average Annual Civilian Salary.....\$ 3,140

Increase is due to a revamp in our methodology for calculating average annual civilian salary cost. New
method was implemented between the FY 2014 President's Budget request and the FY 2015 President's
Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have
been replaced with more precise SAG-level rates by commands. (Baseline: \$117,614; 0 FTE; 0 CME; 0
MIL)

Exhibit OP-5, Subactivity Group 332

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2) MEPCOM Integration Resource System \$ 17,482

Increase reinstates full operational and sustainment funding for the legacy system, the Military Entrance Processing Command Integrated Resource (MIRS). This joint system provides applications to process military applicants, verify military applicant qualification, support the recruiting efforts of the armed services and serve as the sole authoritative data source for all enlisted and non-scholarship officer accessions. Increased costs result from the cancelation of its replacement, the Virtual Interactive Processing System (VIPS). The efforts replace obsolete hardware components across the USMEPCOM enterprise and update the MIRS application to improve Information Assurance/Security of Personal Identifiable Information (PII). (Baseline: \$23,655; 0 FTE; 99 CME; 0 MIL)

3) U.S. Military Entrance Command (MEPCOM) Test Administrators (TA)..... \$ 6,099

Increases 50 FTEs at the U.S. Military Entrance Command (MEPCOM) in support of the Department of Defense's Armed Services Vocational Aptitude Battery (ASVAB) testing mission. MEPCOM personnel administer the ASVAB qualification test for all Military Services and the Coast Guard throughout the country. The additional civilians replace Office of Personnel Management TAs, who previously provided support to the ASVAB testing mission. Also increases operational costs for supplies, testing material, travel, and postage in support of the new ASVAB testing mission (Baseline: \$106,631; 50 FTE; 0 CME; 0 MIL)

9. Program Decreases.....\$ 0

a) One-Time FY 2014 Costs\$ 0

b) Annualization of FY 2014 Program Decreases.....\$ 0

c) Program Decreases in FY 2015.....\$ 0

FY 2015 Budget Request.....\$ 194,588

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IV. Performance Criteria and Evaluation Summary:

<u>Examining (Number in Thousands)</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2013/FY 2014</u>	<u>FY 2014/FY 2015</u>
<u>MEPS Accession Workload</u>						
Army (Active and RC)	124.5	111.2	119.5	121.0	-13.3	8.3
Navy	42.7	38.1	41.0	41.5	-4.6	2.9
Air Forces	26.7	23.9	25.6	26.0	-2.8	1.7
Marines	38.9	34.8	37.3	37.8	-4.1	2.5
Coast Guard*	1.7	1.5	1.6	1.7	-0.2	0.1
Total	234.5	209.5	225.0	228.0	-25.0	15.5
<u>Production Testing</u>						
Army (Active and RC)	220.1	196.6	211.3	213.9	-23.5	14.7
Navy	84.7	75.6	81.3	82.3	-9.1	5.7
Air Forces	60.2	53.9	57.7	58.6	-6.3	3.8
Marines	63.0	56.4	60.4	61.2	-6.6	4.0
Coast Guard	5.1	4.5	4.8	5.1	-0.6	0.3
Total	433.1	387.0	415.5	421.1	-46.1	28.5
<u>Medical Testing</u>						
Army (Active and RC)	145.3	129.8	139.5	141.2	-15.5	9.7
Navy	61.2	54.6	58.8	59.5	-6.6	4.2
Air Forces	48.0	43.0	46.0	46.7	-5.0	3.0
Marines	52.0	46.5	49.9	50.5	-5.5	3.4
Coast Guard	3.1	2.7	2.9	3.1	-0.4	0.2
Total	309.6	276.6	297.1	301.0	-33.0	20.5

The Military Entrance Processing Stations (MEPS) mission is a direct reflection of the number of contracts written by all Service recruiters. The preponderance of the contract mission has two parts – the Accession Mission

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and the Delayed Entry Program (DEP) Mission

*Future FY14-15 Accession from OSD Accession Policy. Coast Guard data estimated.

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V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>484</u>	<u>415</u>	<u>415</u>	<u>0</u>
Officer	176	145	145	0
Enlisted	308	270	270	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>476</u>	<u>450</u>	<u>415</u>	<u>-35</u>
Officer	177	161	145	-16
Enlisted	299	289	270	-19
<u>Civilian FTEs (Total)</u>	<u>1,593</u>	<u>1,738</u>	<u>1,855</u>	<u>117</u>
U.S. Direct Hire	1,593	1,738	1,855	117
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,593	1,738	1,855	117
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>70</u>	<u>68</u>	<u>70</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>181</u>	<u>171</u>	<u>281</u>	<u>110</u>

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Operation and Maintenance, Army
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Detail by Subactivity Group 332: Examining

VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	110,587	0	0.79%	870	6,021	117,478	0	1.09%	1,282	11,353	130,113
0103	WAGE BOARD	178	0	0.00%	0	-42	136	0	0.00%	0	2	138
0107	VOLUNTARY SEPARATION INCENTIVE PAY	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	110,790	0	0.79%	870	5,954	117,614	0	1.09%	1,282	11,355	130,251
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	5,179	0	1.90%	98	374	5,651	0	1.80%	102	1,176	6,929
0399	TOTAL TRAVEL	5,179	0	1.89%	98	374	5,651	0	1.80%	102	1,176	6,929
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	805	0	-2.95%	-24	0	781	0	2.21%	17	-20	778
0412	NAVY MANAGED SUPPLIES AND MATERIALS	38	0	-0.11%	0	2	40	38	1.25%	1	-1	78
0416	GSA MANAGED SUPPLIES AND MATERIALS	857	0	1.90%	16	3	876	0	1.80%	16	230	1,122
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1,700	0	-0.47%	-8	5	1,697	38	1.96%	34	209	1,978
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0505	AIR FORCE FUND EQUIPMENT	12	0	3.80%	0	0	12	0	0.00%	0	5	17
0507	GSA MANAGED EQUIPMENT	763	0	1.90%	14	7	784	0	1.80%	14	263	1,061
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	775	0	1.81%	14	7	796	0	1.76%	14	268	1,078

Exhibit OP-5, Subactivity Group 332

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	261	0	1.90%	5	5	271	0	1.80%	5	76	352
0799	TOTAL TRANSPORTATION	261	0	1.92%	5	5	271	0	1.85%	5	76	352
	<u>OTHER PURCHASES</u>											
0914	PURCHASED COMMUNICATIONS (NON-FUND)	20	0	1.90%	0	0	20	0	1.80%	0	6	26
0915	RENTS (NON-GSA)	43	0	1.90%	1	0	44	0	1.80%	1	4	49
0917	POSTAL SERVICES (U.S.P.S)	81	0	1.90%	2	-1	82	1	1.80%	1	24	108
0920	SUPPLIES AND MATERIALS (NON-FUND)	5,462	0	1.90%	104	-3	5,563	0	1.80%	100	1,742	7,405
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,513	0	1.90%	48	3	2,564	0	1.80%	46	886	3,496
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	1,684	0	1.90%	32	10	1,726	0	1.80%	31	259	2,016
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	796	0	1.90%	15	-811	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	462	0	1.90%	9	-471	0	0	1.80%	0	0	0
0957	LAND AND STRUCTURES	6	0	1.90%	0	1	7	0	1.80%	0	1	8
0989	OTHER SERVICES	2,915	0	1.90%	55	64	3,034	0	1.80%	55	-498	2,591
0990	IT CONTRACT SUPPORT SERVICES	20,795	0	1.90%	395	-504	20,686	0	1.80%	372	17,243	38,301
0999	TOTAL OTHER PURCHASES	34,777	0	1.90%	661	-1,712	33,726	1	1.80%	606	19,667	54,000
9999	GRAND TOTAL	153,482	0	1.07%	1,640	4,633	159,755	39	1.28%	2,043	32,751	194,588

Exhibit OP-5, Subactivity Group 332

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 333: Off-Duty and Voluntary Education

I. Description of Operations Financed:

OFF-DUTY AND VOLUNTARY EDUCATION - Finances three Army programs: First, the Army Continuing Education System (ACES). ACES is an integrated system of self-development education providing programs and services that support Army readiness, recruitment, and retention. It provides the Soldier with academic and vocational counseling services to aid in establishing professional and educational goals. Additionally, ACES provides Soldiers job-related instruction to improve basic educational competencies necessary for job proficiency and offers a wide range of postsecondary programs on Army installations from the associate through graduate degree level, including technical courses for licensure or certification. Second, the Army Tuition Assistance (TA) provides financial assistance authorized by Congress (Title 10, USC 2007) for voluntary off-duty education programs that support the educational objectives of the Army and the Soldier's personal self-development goals. Finally, the Veterans Education Assistance Program (VEAP) is an education benefit program available to Soldiers who entered the service for the first time between January 1, 1977, and June 30, 1985. The program allows Soldiers to contribute from their military pay to participate in the program. Contributions are then matched on a \$2 for \$1 basis by the government.

II. Force Structure Summary:

N/A

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Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 333: Off-Duty and Voluntary Education

III. Financial Summary (\$ in Thousands):

		FY 2014				Normalized	FY 2015 Estimate
		FY 2013 Actual	Budget Request	Amount	Percent	Appn Current Enacted	
A. Program Elements							
	OFF-DUTY AND VOLUNTARY EDUCATION	\$229,641	\$251,523	\$0	0.00%	\$251,523	\$205,782
	SUBACTIVITY GROUP TOTAL	\$229,641	\$251,523	\$0	0.00%	\$251,523	\$205,782
B. Reconciliation Summary				Change FY 2014/FY 2014	Change FY 2014/FY 2015		
	BASELINE FUNDING			\$251,523	\$251,523		
	Congressional Adjustments (Distributed)			0			
	Congressional Adjustments (Undistributed)			0			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			0			
	SUBTOTAL APPROPRIATED AMOUNT			251,523			
	War Related and Disaster Supplemental Appropriation			0			
	X-Year Carryover			0			
	Fact-of-Life Changes (2014 to 2014 Only)			0			
	SUBTOTAL BASELINE FUNDING			251,523			
	Anticipated Reprogramming (Requiring 1415 Actions)			0			
	Less: War Related and Disaster Supplemental Appropriation			0			
	Less: X-Year Carryover			0			
	Price Change				4,333		
	Functional Transfers				1,305		
	Program Changes				-51,379		
	NORMALIZED CURRENT ESTIMATE			\$251,523	\$205,782		

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Detail by Subactivity Group 333: Off-Duty and Voluntary Education

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 251,523
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount	\$ 251,523
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 251,523
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 251,523
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0

Exhibit OP-5, Subactivity Group 333

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Normalized FY 2014 Current Enacted.....	\$ 251,523
6. Price Change	\$ 4,333
7. Transfers.....	\$ 1,305
a) Transfers In	\$ 1,305
1) Army Continuing Education System Support.....	\$ 1,305
Transfers funding and 15 FTEs from SAG 433: Manpower Management to SAG 333: Off-Duty and Voluntary Education to consolidate operational and manpower resources for the Army Continuing Education System into a single Subactivity Group. (Baseline: \$23,730; 15 FTE; 0 CME; 0 MIL)	
8. Program Increases	\$ 371
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 371
1) Average Annual Civilian Salary.....	\$ 371
Increase is due to a revamp in our methodology for calculating average annual civilian salary cost. New method was implemented between the FY 2014 President's Budget request and the FY 2015 President's Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates by commands. (Baseline: \$25,554; 0 FTE; 0 CME; 0 MIL)	
9. Program Decreases.....	\$ -51,750
a) One-Time FY 2014 Costs	\$ 0

Exhibit OP-5, Subactivity Group 333

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Detail by Subactivity Group 333: Off-Duty and Voluntary Education

b) Annualization of FY 2014 Program Decreases.....\$ 0

c) Program Decreases in FY 2015.....\$ -51,750

1) Army Tuition Assistance\$ -51,750

Reduces funding for the Army's Tuition Assistance Program through new procedures for tuition reimbursement and redefining eligibility requirements. Also, reduces cost by eliminating reimbursement of fees and encourages course completion by raising the recoupment grade level requirement. The new procedures limit tuition reimbursement to only one degree while providing enhanced career counseling and increase preconditions for eligibility, including requiring Soldiers (Officer or Enlisted) to be at their first permanent duty station for at least one year and to meet height/weight and physical fitness test standards.
(Baseline: \$198,300; 0 FTE; 0 CME; 0 MIL)

FY 2015 Budget Request.....\$ 205,782

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Detail by Subactivity Group 333: Off-Duty and Voluntary Education

IV. Performance Criteria and Evaluation Summary:

OFF-DUTY AND VOLUNTARY EDUCATION: ARMY CONTINUING EDUCATION

SYSTEM

	FY 2013	FY 2014	FY 2015	Change FY 2013/FY 2014	Change FY 2014/FY 2015
Tuition Assistance (Enrollments)	342,524	355,472	309,685	-469	-45,787
Tests Administered* (Tests)	261,019	261,019	106,559	0	-154,460
Functional Academic Skills Training (Enrollments)	15,422	15,422	1,156	0	-14,266
American/Army Registry Transcript System (AARTS) Manuscripts	238,290	238,290	450,000	0	211,710

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Detail by Subactivity Group 333: Off-Duty and Voluntary Education

V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>234</u>	<u>282</u>	<u>297</u>	<u>15</u>
U.S. Direct Hire	230	277	292	15
Foreign National Direct Hire	3	3	3	0
Total Direct Hire	233	280	295	15
Foreign National Indirect Hire	1	2	2	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 8	 8	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>92</u>	<u>91</u>	<u>93</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>244</u>	<u>244</u>	<u>244</u>	<u>0</u>

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VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	21,424	0	0.86%	184	3,766	25,374	0	1.07%	271	1,762	27,407
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	49	-1	0.00%	0	-4	44	-1	0.00%	0	1	44
0107	VOLUNTARY SEPARATION INCENTIVE PAY	88	0	0.00%	0	-88	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	21,561	-1	0.85%	184	3,674	25,418	-1	1.07%	271	1,763	27,451
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	122	0	1.90%	2	-1	123	0	1.80%	2	0	125
0399	TOTAL TRAVEL	122	0	1.64%	2	-1	123	0	1.63%	2	0	125
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	76	0	-2.95%	-2	0	74	0	2.21%	2	-2	74
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	30	0	3.80%	1	-1	30	0	-1.50%	0	0	30
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	106	0	-0.94%	-1	-1	104	0	1.92%	2	-2	104
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502	ARMY FUND EQUIPMENT	77	0	-2.75%	-2	3	78	0	1.26%	1	0	79
0507	GSA MANAGED EQUIPMENT	37	0	1.90%	1	0	38	0	1.80%	1	-14	25
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	114	0	-0.88%	-1	3	116	0	1.72%	2	-14	104

Exhibit OP-5, Subactivity Group 333

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 333: Off-Duty and Voluntary Education

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	12	0	1.90%	0	0	12	0	1.80%	0	0	12
0799	TOTAL TRANSPORTATION	12	0	0.00%	0	0	12	0	0.00%	0	0	12
	<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	56	0	1.79%	1	79	136	-4	0.76%	1	1	134
0914	PURCHASED COMMUNICATIONS (NON-FUND)	5,909	0	1.90%	112	727	6,748	0	1.80%	121	-849	6,020
0917	POSTAL SERVICES (U.S.P.S)	1	0	1.90%	0	0	1	0	1.80%	0	0	1
0920	SUPPLIES AND MATERIALS (NON-FUND)	724	0	1.90%	14	89	827	0	1.80%	15	-82	760
0921	PRINTING AND REPRODUCTION	55	0	1.90%	1	0	56	0	1.80%	1	-4	53
0922	EQUIPMENT MAINTENANCE BY CONTRACT	881	0	1.90%	17	1	899	0	1.80%	16	-914	1
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	129	0	1.90%	2	0	131	0	1.80%	2	-7	126
0925	EQUIPMENT PURCHASES (NON-FUND)	83	0	1.90%	2	-10	75	0	1.80%	1	-45	31
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	10,573	0	1.90%	201	-10,110	664	0	1.80%	12	1	677
0989	OTHER SERVICES	176,870	0	1.90%	3,361	21,758	201,989	0	1.80%	3,636	-49,808	155,817
0990	IT CONTRACT SUPPORT SERVICES	12,445	0	1.90%	236	1,543	14,224	0	1.80%	256	-114	14,366
0999	TOTAL OTHER PURCHASES	207,726	0	1.90%	3,947	14,077	225,750	-4	1.80%	4,061	-51,821	177,986
9999	GRAND TOTAL	229,641	-1	1.80%	4,131	17,752	251,523	-5	1.72%	4,338	-50,074	205,782

Exhibit OP-5, Subactivity Group 333

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 334: Civilian Education and Training

I. Description of Operations Financed:

CIVILIAN EDUCATION AND TRAINING - Funds Army civilian training to achieve optimum performance through five major programs: Senior Executive Accessions, Financial Management Certification Program, Army Intern Program, Army Civilian Training Program, and the Acquisition Corps Training Program. Training is performed at military installations, training centers, colleges, universities, and civilian contract facilities.

Senior Executive Accessions provides professional, leadership and training to newly appointed Army Senior Executives. Known as SES "Onboarding" this program differs from other Senior Executive training in that it introduces new Senior Executives to the overall Army and imparts an understanding of the Department's structure and processes.

The Intern Program covers all career programs ensuring an end state career force with the proper mix of skills, education, and experience by providing placement into highly specialized occupations that are not available through normal labor market sources. Interns, normally hired at the GS 5/7 level, undergo an intensive, structured 18-24 month program. The Master Intern Training Plan provides formal classroom instruction, combined with rotational on-the-job training under close supervision. It is a comprehensive program of instruction to carry the intern from entry- to journey-level.

The Army Civilian Training Program includes the Senior Executive Service (SES) training program, the Civilian Education System (CES), the Senior Service College (SSC), Army Senior Fellows, Civilian Advanced Civil Schools, Broadening and ARNG civilian training. Senior Service Schools and Fellowships support training for executive and managerial leadership positions with the Army. Leader Development encompasses the CES, which provides training and education to develop leader competencies and enhance capabilities of Army civilians in support of Soldiers, the Army, and the Nation.

The Acquisition Corps Training Program ensures that the Army complies with the Defense Acquisition Workforce Improvement Act. Included are professional development assignments and tuition assistance for civilian acquisition training.

II. Force Structure Summary:

Secretary of the Army

Army Commands

U.S. Army Training & Doctrine Command

Direct Reporting Units

U.S. Army Acquisition Support Center

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
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Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 334: Civilian Education and Training

III. Financial Summary (\$ in Thousands):

		FY 2014					FY 2015 Estimate
		<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	
A. Program Elements						<u>Normalized Current Enacted</u>	
	CIVILIAN EDUCATION AND TRAINING	<u>\$136.812</u>	<u>\$184,422</u>	<u>\$-33,361</u>	<u>-18.09%</u>	<u>\$151,061</u>	<u>\$150,571</u>
	SUBACTIVITY GROUP TOTAL	\$136,812	\$184,422	\$-33,361	-18.09%	\$151,061	\$150,571
B. Reconciliation Summary				<u>Change FY 2014/FY 2014</u>	<u>Change FY 2014/FY 2015</u>		
	BASELINE FUNDING			\$184,422	\$151,061		
	Congressional Adjustments (Distributed)			-2,000			
	Congressional Adjustments (Undistributed)			-31,361			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			<u>0</u>			
	SUBTOTAL APPROPRIATED AMOUNT			151,061			
	War Related and Disaster Supplemental Appropriation			0			
	X-Year Carryover			0			
	Fact-of-Life Changes (2014 to 2014 Only)			<u>0</u>			
	SUBTOTAL BASELINE FUNDING			151,061			
	Anticipated Reprogramming (Requiring 1415 Actions)			0			
	Less: War Related and Disaster Supplemental Appropriation			0			
	Less: X-Year Carryover			0			
	Price Change				2,045		
	Functional Transfers				1,943		
	Program Changes				<u>-4,478</u>		
	NORMALIZED CURRENT ESTIMATE			\$151,061	\$150,571		

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 334: Civilian Education and Training

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 184,422
1. Congressional Adjustments	\$ -33,361
a) Distributed Adjustments	\$ -2,000
1) Overstatement of Civilian end strength.....	\$ -2,000
b) Undistributed Adjustments	\$ -31,361
1) Overestimation of Civilian FTEs.....	\$ -20,471
2) Overstatement of Travel Costs	\$ -6,300
3) Program Adjustment to NON-NIP Only	\$ -4,590
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2014 Appropriated Amount.....	\$ 151,061
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 151,061
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

Exhibit OP-5, Subactivity Group 334

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 334: Civilian Education and Training

Revised FY 2014 Estimate	\$ 151,061
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted.....	\$ 151,061
6. Price Change	\$ 2,045
7. Transfers.....	\$ 1,943
a) Transfers In	\$ 1,943
1) Army Civilian Training Program	\$ 1,943
Transfers funding and 22 FTEs from SAG 433: Manpower Management to SAG 334: Civilian Education and Training to realign the Army Civilian Training Program into one Subactivity Group. (Baseline: \$0; 22 FTE; 0 CME; 0 MIL)	
8. Program Increases	\$ 790
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 790
1) Average Annual Civilian Salary.....	\$ 650
Increase/decrease is due to a revamp in our methodology for calculating average annual civilian salary cost. New method was implemented between the FY 2014 President's Budget request and the FY 2015	

Exhibit OP-5, Subactivity Group 334

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
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Detail by Subactivity Group 334: Civilian Education and Training

President's Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates by commands. (Baseline: \$86,713; 0 FTE; 0 CME; 0 MIL)

2) Training Support Personnel, Army Civilian Education Program \$ 140

Increases funding and 2 FTEs as a result of the redistribution of authorizations within the U.S. Army

Training and Doctrine Command. (Baseline: \$49,451; 2 FTE; 0 CME; 0 MIL)

9. Program Decreases\$ -5,268

a) One-Time FY 2014 Costs\$ 0

b) Annualization of FY 2014 Program Decreases.....\$ 0

c) Program Decreases in FY 2015.....\$ -5,268

1) Army Civilian Education Program\$ -1,689

Decreases funding in programs associated with the Army Civilian Training and Leader Development

Programs. Reduced training programs including the Senior Executive Service (SES) training program, the Civilian Education System (CES), and the Senior Service College (SSC)/Civilian Training Student Account.

Reduces support for telecommunications and IT/automation support, travel, per diem, lodging, printing and supplies, and contractual support for the for the conduct of the eight CES Courses. (Baseline: \$49,451; 0 FTE; -21 CME; 0 MIL)

2) Army Civilian Intern Program\$ -3,579

Decreases funding for the Army Civilian Intern Program. Reduces support for travel, training, and program administrative costs. (Baseline: \$95,350; 0 FTE; 0 CME; 0 MIL)

FY 2015 Budget Request.....\$ 150,571

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Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
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Detail by Subactivity Group 334: Civilian Education and Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2013/2014</u>	<u>Change FY 2014/2015</u>
Career Program Interns (Funded Work Years)	1,790	1,177	1,177	-613	0
Leader Development for Senior Executive Service	0	199	199	199	0
*Competitive Professional Development Training (Training Load)	4,368	5,372	4,913	1,004	-459
**Leader Development (Training Load)	27,856	27,838	33,749	-18	5,911
Senior Service Schools and Fellowships (Training Load)	21	21	21	0	0

* Competitive Professional Development Training (Training Load) equals Functional Career Requirements.

**Anticipate an increase in Supervisory Development Training for FY 15. All supervisors are required to complete SDC every 3 years. The next increase in training loads will occur in FY 15.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 334: Civilian Education and Training

V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7</u>	<u>8</u>	<u>18</u>	<u>10</u>
Officer	7	8	18	10
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>4</u>	<u>8</u>	<u>13</u>	<u>5</u>
Officer	4	8	13	5
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,263</u>	<u>1,269</u>	<u>1,293</u>	<u>24</u>
U.S. Direct Hire	1,263	1,269	1,293	24
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,263	1,269	1,293	24
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>69</u>	<u>68</u>	<u>70</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>124</u>	<u>199</u>	<u>178</u>	<u>-21</u>

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 334: Civilian Education and Training

VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	87,665	0	0.73%	642	-1,594	86,713	0	1.02%	887	2,319	89,919
0106	BENEFITS TO FORMER EMPLOYEES	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	87,690	0	0.73%	642	-1,619	86,713	0	1.02%	887	2,319	89,919
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	24,067	0	1.90%	457	0	24,524	0	1.80%	441	-24	24,941
0399	TOTAL TRAVEL	24,067	0	1.90%	457	0	24,524	0	1.80%	441	-24	24,941
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	2,753	0	1.90%	52	126	2,931	0	1.80%	53	278	3,262
0799	TOTAL TRANSPORTATION	2,753	0	1.89%	52	126	2,931	0	1.81%	53	278	3,262
	<u>OTHER PURCHASES</u>											
0914	PURCHASED COMMUNICATIONS (NON-FUND)	249	0	1.90%	5	215	469	0	1.80%	8	-189	288
0917	POSTAL SERVICES (U.S.P.S)	1	0	1.90%	0	1	2	0	1.80%	0	-1	1
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,108	0	1.90%	40	1,683	3,831	0	1.80%	69	-1,461	2,439
0921	PRINTING AND REPRODUCTION	32	0	1.90%	1	25	58	0	1.80%	1	-21	38
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,123	0	1.90%	21	899	2,043	0	1.80%	37	-780	1,300
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	413	0	1.90%	8	329	750	0	1.80%	13	-285	478
0932	MANAGEMENT AND PROFESSIONAL SUPPORT	1,783	0	1.90%	34	0	1,817	0	1.80%	33	-1,850	0

Exhibit OP-5, Subactivity Group 334

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
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Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 334: Civilian Education and Training

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	SERVICES											
0934	ENGINEERING AND TECHNICAL SERVICES	160	0	1.90%	3	-163	0	0	1.80%	0	0	0
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	3	0	1.90%	0	1	4	0	1.80%	0	-1	3
0989	OTHER SERVICES	14,884	0	1.90%	283	9,940	25,107	0	1.80%	452	-25	25,534
0990	IT CONTRACT SUPPORT SERVICES	1,546	0	1.90%	29	1,237	2,812	0	1.80%	51	-495	2,368
0999	TOTAL OTHER PURCHASES	22,302	0	1.90%	424	14,167	36,893	0	1.80%	664	-5,108	32,449
9999	GRAND TOTAL	136,812	0	1.15%	1,575	12,674	151,061	0	1.35%	2,045	-2,535	150,571

Exhibit OP-5, Subactivity Group 334

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

I. Description of Operations Financed:

JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC) - Funds programs located in all 50 states, the 4 territories, and on 7 U.S. bases in foreign countries as mandated by the U.S. Congress, 10 USC 2031. JROTC, a public service program available to high school students, provides a citizenship program that motivates young people to be strong leaders and better citizens. Funding supports retired military instructor salaries, costs of unit supplies, equipment, summer camps for 10 percent of enrolled cadets, and travel and per diem costs for instructors.

II. Force Structure Summary:

There are 1,731 schools, located in CONUS and OCONUS.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

III. Financial Summary (\$ in Thousands):

		FY 2014				Normalized	FY 2015 Estimate
		FY 2013 Actual	Budget Request	Amount	Percent	Current Enacted	
A. Program Elements							
	JUNIOR RESERVE OFFICER TRAINING CORPS	\$164,585	\$181,105	\$-655	-0.36%	\$180,450	\$169,784
	SUBACTIVITY GROUP TOTAL	\$164,585	\$181,105	\$-655	-0.36%	\$180,450	\$169,784
B. Reconciliation Summary				Change FY 2014/FY 2014	Change FY 2014/FY 2015		
	BASELINE FUNDING			\$181,105	\$180,450		
	Congressional Adjustments (Distributed)			8,000			
	Congressional Adjustments (Undistributed)			-8,655			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			0			
	SUBTOTAL APPROPRIATED AMOUNT			180,450			
	War Related and Disaster Supplemental Appropriation			0			
	X-Year Carryover			0			
	Fact-of-Life Changes (2014 to 2014 Only)			0			
	SUBTOTAL BASELINE FUNDING			180,450			
	Anticipated Reprogramming (Requiring 1415 Actions)			0			
	Less: War Related and Disaster Supplemental Appropriation			0			
	Less: X-Year Carryover			0			
	Price Change				3,203		
	Functional Transfers				0		
	Program Changes				-13,869		
	NORMALIZED CURRENT ESTIMATE			\$180,450	\$169,784		

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 181,105
1. Congressional Adjustments	\$ -655
a) Distributed Adjustments	\$ 8,000
1) Increase for the JROTC Program	\$ 8,000
b) Undistributed Adjustments	\$ -8,655
1) Overestimation of Civilian FTEs.....	\$ -653
2) Program Adjustment to NON-NIP Only	\$ -8,002
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount.....	\$ 180,450
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 180,450
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 180,450

Exhibit OP-5, Subactivity Group 335

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted.....	\$ 180,450
6. Price Change	\$ 3,203
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 0
9. Program Decreases.....	\$ -13,869
a) One-Time FY 2014 Costs	\$ -8,000
1) Increase for the JROTC Program	\$ -8,000
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -5,869
1) Junior Reserve Officer Training Corps (ROTC) Program Reduction.....	\$ -5,869
Reduces funding for the sustainment and operation of the JROTC program including costs for unit	

Exhibit OP-5, Subactivity Group 335

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
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Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

supplies, equipment, and support to summer camps. (Baseline: \$180,450; 0 FTE; 0 CME; 0 MIL)

FY 2015 Budget Request.....\$ 169,784

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change</u> <u>FY 2013/FY 2014</u>	<u>Change</u> <u>FY 2014/FY 2015</u>
Number of JROTC Units Authorized	1,731	1,731	1,731	0	0
Continental United States (Cadet Command)	1,662	1,662	1,662	0	0
Outside the Continental United States	61	59	59	-2	0
Number of JROTC Units Funded	1,731	1,731	1,731	0	0
Average Number of Enrollments	314,645	314,645	314,671	0	26

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>13</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	13	2	2	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>8</u>	<u>8</u>	<u>2</u>	<u>-6</u>
Officer	8	8	2	-6
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>86</u>	<u>91</u>	<u>91</u>	<u>0</u>
U.S. Direct Hire	86	91	91	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	86	91	91	0
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>79</u>	<u>93</u>	<u>94</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>

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Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	6,822	0	0.92%	63	1,579	8,464	0	0.99%	84	0	8,548
0199	TOTAL CIV PERSONNEL COMP	6,822	0	0.92%	63	1,579	8,464	0	0.99%	84	0	8,548
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	4,021	0	1.90%	76	0	4,097	0	1.80%	74	-5	4,166
0399	TOTAL TRAVEL	4,021	0	1.89%	76	0	4,097	0	1.81%	74	-5	4,166
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	19	0	-2.95%	-1	0	18	0	2.21%	0	0	18
0411	ARMY SUPPLY	2,612	0	-2.75%	-72	226	2,766	0	1.26%	35	0	2,801
0416	GSA MANAGED SUPPLIES AND MATERIALS	9	0	1.90%	0	0	9	0	1.80%	0	0	9
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	2,640	0	-2.77%	-73	226	2,793	0	1.25%	35	0	2,828
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0507	GSA MANAGED EQUIPMENT	1,970	0	1.90%	37	179	2,186	37	1.80%	40	-2	2,261
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,970	0	1.88%	37	179	2,186	37	1.80%	40	-2	2,261
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	2	0	1.90%	0	0	2	0	1.80%	0	0	2

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0799	TOTAL TRANSPORTATION	2	0	0.00%	0	0	2	0	0.00%	0	0	2
	<u>OTHER PURCHASES</u>											
0914	PURCHASED COMMUNICATIONS (NON-FUND)	22	0	1.90%	0	0	22	0	1.80%	0	0	22
0917	POSTAL SERVICES (U.S.P.S)	4	0	1.90%	0	-1	3	1	1.80%	0	0	4
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,811	0	1.90%	34	164	2,009	0	1.80%	36	-2	2,043
0921	PRINTING AND REPRODUCTION	32	0	1.90%	1	0	33	0	1.80%	1	-1	33
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	967	0	1.90%	18	0	985	0	1.80%	18	-1	1,002
0934	ENGINEERING AND TECHNICAL SERVICES	1,500	0	1.90%	28	-1,528	0	0	1.80%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	2,920	0	1.90%	55	265	3,240	0	1.80%	58	-2	3,296
0987	OTHER INTRA-GOVERNMENT PURCHASES	26	0	1.90%	0	0	26	0	1.80%	0	0	26
0989	OTHER SERVICES	140,520	0	1.90%	2,670	11,953	155,143	0	1.80%	2,793	-13,855	144,081
0990	IT CONTRACT SUPPORT SERVICES	1,328	0	1.90%	25	94	1,447	0	1.80%	26	-1	1,472
0999	TOTAL OTHER PURCHASES	149,130	0	1.90%	2,831	10,947	162,908	1	1.80%	2,932	-13,862	151,979
9999	GRAND TOTAL	164,585	0	1.78%	2,934	12,931	180,450	38	1.75%	3,165	-13,869	169,784

Exhibit OP-5, Subactivity Group 335

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Activity Group 41: Security Programs
Detail by Subactivity Group 411: Security Programs

I. Description of Operations Financed:

SECURITY PROGRAMS - Includes the Consolidated Cryptologic Program (CCP), General Defense Intelligence Program (GDIP), the Foreign Counterintelligence Program (FCIP), National Geospatial-Intelligence Program (NGP), Military Intelligence Program (MIP), Security and Related Activities, and Arms Control Treaties implementation and compliance.

The CCP, GDIP, FCIP and NGP are part of the National Intelligence Program (NIP), regulated by Executive Order 12333. The respective program managers are: CCP - Director, National Security Agency/Central Security Services (NSA/CSS); GDIP - Director, Defense Intelligence Agency (DIA); FCIP - Director Defense Intelligence Agency (DIA); and NGP - Director, National Geospatial-Intelligence Agency (NGA). The CCP, GDIP, FCIP and NGP budgets are fully documented and justified in classified submissions and are available on request to individuals with the appropriate security clearance and need to know.

MIP supports a seamless intelligence enterprise - national, theater, allied, and service - which is required to provide actionable intelligence to Soldiers and commanders at the tactical level. MIP provides essential components necessary for cutting-edge collection and fusion systems; a "flat", integrated, all-source network; and trained, professional Soldiers and Civilians across the intelligence areas of emphasis. MIP provides direct funding for the operation of various intelligence and Counterintelligence/Security Countermeasures activities at all levels of command.

Security and Related Activities includes Personnel Security Investigations (PSI) and security activities on Army installations. It finances PSIs for military and civilian personnel in accordance with national standards (e.g., Executive Order 12968), policy and regulations to meet accession, commissioning, specialty designations, job assignments, vetting for common access card credentialing (CAC), information management system, promotion requirements, and security clearance determinations as well as provides access to government systems, facilities, and classified information. Resources the staffing, processing, and acquisition of systems required for the processing of fingerprints to support personnel security / suitability / CAC credentialing background investigations. These funds provide support to force protection and includes personnel security, intelligence support to anti-terrorism, support to foreign disclosure and industrial security, and information security. In accordance with statutory and regulatory treaties and guidance from legally binding agreements, the Arms Control Treaties agreement implementation and compliance funding supports all operating and development activities.

II. Force Structure Summary:

The Security Program provides funding for the following organizations:

Office of the Secretary of the Army

Army Commands:

U.S. Army Materiel Command
U.S. Army Forces Command
U.S. Army Training and Doctrine Command

Army Service Component Commands:

U.S. Army Europe

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U.S. Army South
U.S. Army Pacific
U.S. Army Space and Missile Defense Command/ Army Forces Strategic Command

Direct Reporting Units:

U.S. Army Cyber Command
U.S. Army Network Enterprise Technology Command/ 9th Signal Command (Army)
U.S. Army Intelligence and Security Command

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III. Financial Summary (\$ in Thousands):

		FY 2014					Normalized	FY 2015 Estimate
		FY 2013 Actual	Budget Request	Amount	Percent	Appn	Current Enacted	
A. Program Elements								
	SECURITY PROGRAMS	\$2,959,642	\$1,023,946	\$-43,300	-4.23%	\$980,646	\$980,646	\$1,030,411
	SUBACTIVITY GROUP TOTAL	\$2,959,642	\$1,023,946	\$-43,300	-4.23%	\$980,646	\$980,646	\$1,030,411
B. Reconciliation Summary				Change FY 2014/FY 2014		Change FY 2014/FY 2015		
	BASELINE FUNDING			\$1,023,946		\$980,646		
	Congressional Adjustments (Distributed)			0				
	Congressional Adjustments (Undistributed)			-39,367				
	Adjustments to Meet Congressional Intent			0				
	Congressional Adjustments (General Provisions)			-3,933				
	SUBTOTAL APPROPRIATED AMOUNT			980,646				
	War Related and Disaster Supplemental Appropriation			1,402,994				
	X-Year Carryover			0				
	Fact-of-Life Changes (2014 to 2014 Only)			0				
	SUBTOTAL BASELINE FUNDING			2,383,640				
	Anticipated Reprogramming (Requiring 1415 Actions)			0				
	Less: War Related and Disaster Supplemental Appropriation			-1,402,994				
	Less: X-Year Carryover			0				
	Price Change					13,440		
	Functional Transfers					930		
	Program Changes					35,395		
	NORMALIZED CURRENT ESTIMATE			\$980,646		\$1,030,411		

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C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 1,023,946
1. Congressional Adjustments	\$ -43,300
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -39,367
1) Overestimation of Civilian FTEs.....	\$ -39,367
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -3,933
1) 8129 - Flag Officer Reduction	\$ -3,933
FY 2014 Appropriated Amount.....	\$ 980,646
2. War-Related and Disaster Supplemental Appropriations	\$ 1,402,994
a) Overseas Contingency Operations Supplemental Appropriation, 2014	\$ 1,402,994
1) Overseas Contingency Operations Supplemental	\$ 1,402,994
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 2,383,640
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

Exhibit OP-5, Subactivity Group 411

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Revised FY 2014 Estimate	\$ 2,383,640
5. Less: Emergency Supplemental Funding	\$ -1,402,994
a) Less: War Related and Disaster Supplemental Appropriation	\$ -1,402,994
b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted.....	\$ 980,646
6. Price Change	\$ 13,440
7. Transfers.....	\$ 930
a) Transfers In	\$ 930
1) Acquisition Workforce Support.....	\$ 930
Transfers funding and 45 FTEs from SAG 435: Other Services Support (\$-4,442; -45) to SAG 423: Logistics Support Activities (\$2,511; 27 FTE), SAG 411: Security Programs (\$930; 10 FTEs), SAG 431: Administration (\$585; 4 FTEs), Research, Development, Testing, and Evaluation, Army (\$279; 3 FTEs) and Army National Guard (\$137; 1 FTE) to realign resources for personnel hired with the Defense Acquisition Workforce Development Fund. (Baseline: \$82,082; 10 FTE; 0 CME; 0 MIL)	
8. Program Increases	\$ 42,244
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 42,244

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1) Personnel Security Investigations.....\$ 42,244

Increase is due to Homeland Security Presidential Directive (HSPD-12) requirements including security checks on Child Care Providers, Common Access Card vetting and Sexual Assault Response Coordinators, Sexual Assault Prevention and Response Victim Advocates and others in Identified Positions of Significant Trust and Authority. (Baseline: \$120,699; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases.....\$ -6,849

a) One-Time FY 2014 Costs\$ 0

b) Annualization of FY 2014 Program Decreases.....\$ 0

c) Program Decreases in FY 2015.....\$ -6,849

1) Average Annual Civilian Salary.....\$ -986

Decrease is due to a revamp in our methodology for calculating average annual civilian salary cost. New method was implemented between the FY 2014 President's Budget request and the FY 2015 President's Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates by commands. (Baseline: \$510,505; 0 FTE; 0 CME; 0 MIL)

2) Classified Adjustment\$ -4,752

Adjustment to classified programs. Details will be provided under separate cover to properly cleared individuals on a need to know basis. (Baseline: \$0; -36 FTE; 0 CME; 0 MIL)

3) Headquarters Reduction\$ -1,111

A strategic efficiency reduction in management headquarters funding and staffing for better alignment and to provide support to a smaller military force. (Baseline: \$648,229; -8 FTE; -4 CME; 0 MIL)

FY 2015 Budget Request.....\$ 1,030,411

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IV. Performance Criteria and Evaluation Summary:

Performance criteria are classified. Details will be provided under separate cover to properly cleared individuals on a need to know basis

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V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,459</u>	<u>1,024</u>	<u>1,055</u>	<u>31</u>
Officer	609	377	384	7
Enlisted	2,850	647	671	24
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3,464</u>	<u>2,242</u>	<u>1,040</u>	<u>-1,202</u>
Officer	617	493	381	-112
Enlisted	2,847	1,749	659	-1,090
<u>Civilian FTEs (Total)</u>	<u>3,341</u>	<u>3,854</u>	<u>3,820</u>	<u>-34</u>
U.S. Direct Hire	3,239	3,762	3,720	-42
Foreign National Direct Hire	102	80	80	0
Total Direct Hire	3,341	3,842	3,800	-42
Foreign National Indirect Hire	0	12	20	8
 <i>(Reimbursable Civilians (Memo))</i>	 137	 31	 23	 -8
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>145</u>	<u>132</u>	<u>134</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>1,144</u>	<u>925</u>	<u>921</u>	<u>-4</u>

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VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	482,625	0	0.78%	3,758	21,732	508,115	0	0.98%	5,000	-5,626	507,489
0103	WAGE BOARD	385	0	0.26%	1	-45	341	0	0.59%	2	2	345
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,669	-52	0.19%	3	-407	1,213	-29	1.01%	12	0	1,196
0107	VOLUNTARY SEPARATION INCENTIVE PAY	59	0	0.00%	0	-59	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	484,738	-52	0.78%	3,762	21,221	509,669	-29	0.98%	5,014	-5,624	509,030
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	32,105	0	1.90%	610	-10,388	22,327	0	1.80%	402	-431	22,298
0399	TOTAL TRAVEL	32,105	0	1.90%	610	-10,388	22,327	0	1.80%	402	-431	22,298
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	2,154	0	-2.95%	-64	-104	1,986	0	2.21%	44	-2	2,028
0411	ARMY SUPPLY	697	0	-2.75%	-19	-27	651	0	1.26%	8	-1	658
0416	GSA MANAGED SUPPLIES AND MATERIALS	555	0	1.90%	11	-19	547	0	1.80%	10	-1	556
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	104	0	-0.10%	0	63	167	0	-1.70%	-3	3	167
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	189	0	0.75%	1	-4	186	0	-2.40%	-4	4	186
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	3,699	0	-1.92%	-71	-91	3,537	0	1.55%	55	3	3,595
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0502	ARMY FUND EQUIPMENT	29	0	-2.75%	-1	1	29	0	1.26%	0	0	29
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	3	0	-0.20%	0	0	3	0	0.70%	0	0	3
0507	GSA MANAGED EQUIPMENT	9,448	0	1.90%	180	-516	9,112	0	1.80%	164	-4	9,272
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	9,480	0	1.89%	179	-515	9,144	0	1.79%	164	-4	9,304
<u>OTHER FUND PURCHASES</u>												
0620	NAVY TRANSPORTATION (COMBAT LOGISTICS FORCE)	0	0	-7.60%	0	4	4	0	8.10%	0	0	4
0633	DLA DOCUMENT SERVICES	374	0	-0.07%	0	-89	285	0	5.65%	16	-2	299
0679	COST REIMBURSABLE PURCHASES	1,585	0	1.90%	30	-153	1,462	0	1.80%	26	-3	1,485
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,959	0	1.53%	30	-238	1,751	0	2.40%	42	-5	1,788
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	0	0	2.70%	0	45	45	0	12.80%	6	-6	45
0707	AMC TRAINING	0	0	0.90%	0	14	14	0	0.00%	0	0	14
0717	SDDC GLOBAL POV	0	0	24.00%	0	31	31	0	2.80%	1	0	32
0718	SDDC LINER OCEAN TRANSPORTATION	181	0	14.40%	26	-207	0	0	15.20%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	292	0	39.00%	114	-406	0	0	-22.30%	0	0	0
0771	COMMERCIAL TRANSPORTATION	448	0	1.90%	9	-457	0	0	1.80%	0	0	0
0799	TOTAL TRANSPORTATION	921	0	16.18%	149	-980	90	0	7.78%	7	-6	91
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	1,310	-2	0.46%	6	-478	836	-24	1.11%	9	91	912
0902	SEPARATION LIABILITY (FNIH)	0	0	0.00%	0	0	0	0	0.00%	0	8	8
0913	PURCHASED UTILITIES (NON-FUND)	634	0	1.90%	12	-366	280	0	1.80%	5	0	285

Exhibit OP-5, Subactivity Group 411

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0914	PURCHASED COMMUNICATIONS (NON-FUND)	30,040	0	1.90%	571	-12,468	18,143	0	1.80%	327	-27	18,443
0917	POSTAL SERVICES (U.S.P.S)	838	0	1.90%	16	-16	838	0	1.80%	15	-3	850
0920	SUPPLIES AND MATERIALS (NON-FUND)	29,254	0	1.90%	556	-9,736	20,074	0	1.80%	361	-61	20,374
0921	PRINTING AND REPRODUCTION	32	0	1.90%	1	-1	32	0	1.80%	1	-1	32
0922	EQUIPMENT MAINTENANCE BY CONTRACT	109,539	0	1.90%	2,081	-4,083	107,537	0	1.80%	1,936	-436	109,037
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	16,534	0	1.90%	314	-4,817	12,031	0	1.80%	217	-67	12,181
0925	EQUIPMENT PURCHASES (NON-FUND)	100,988	0	1.90%	1,919	-67,896	35,011	0	1.80%	630	-180	35,461
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	69	0	1.90%	1	-1	69	0	1.80%	1	-4	66
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	700,124	0	1.90%	13,302	-710,600	2,826	0	1.80%	51	3	2,880
0934	ENGINEERING AND TECHNICAL SERVICES	531,598	0	1.90%	10,100	-541,119	579	0	1.80%	10	1	590
0937	LOCALLY PURCHASED FUEL (NON-FUND)	95	0	-2.95%	-3	3	95	0	2.21%	2	-2	95
0987	OTHER INTRA-GOVERNMENT PURCHASES	393,600	0	1.90%	7,478	-193,725	207,353	0	1.80%	3,732	43,182	254,267
0989	OTHER SERVICES	331,948	0	1.90%	6,307	-331,415	6,840	0	1.80%	123	-23	6,940
0990	IT CONTRACT SUPPORT SERVICES	180,137	0	1.90%	3,423	-161,976	21,584	0	1.80%	389	-89	21,884
0999	TOTAL OTHER PURCHASES	2,426,740	-2	1.90%	46,084	-2,038,694	434,128	-24	1.80%	7,809	42,392	484,305
9999	GRAND TOTAL	2,959,642	-54	1.71%	50,743	-2,029,685	980,646	-53	1.38%	13,493	36,325	1,030,411

Exhibit OP-5, Subactivity Group 411

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

I. Description of Operations Financed:

SERVICEWIDE TRANSPORTATION - Finances worldwide movement of materiel for Army force modernization, sustainment, and restructuring. Servicewide transportation operations include the movement of materiel between the Army depots and Army customers, movement of goods and mail to support service members worldwide, management of ground transportation, and port operations. The program reimburses the Military Surface Deployment and Distribution Command for freight management, personal property services, and other transportation support and related systems outside the rate structure.

SECOND DESTINATION TRANSPORTATION (SDT) - Finances line haul, over-ocean, and inland transportation for worldwide movement of Army supplies and equipment to and from depots, between commands, and to overseas commands by civilian and military air and surface modes. SDT funds the over-ocean transportation of Army civilian employees, their dependents, and personal property in conjunction with a permanent change-of-station overseas; the movement of Army Post Office mail; Army and Air Force Exchange Service products; subsistence; fielding and directed materiel redistribution of major end-items; and ammunition to fill equipment readiness shortages. It also funds the security escort of ammunition movements within the continental United States; the costs of charter, rental, or lease of transportation movement equipment and services not available on government tariff basis, and other fact-of-life necessities. Funding also supports SDT of Army supplies and equipment transported by the Air Mobility Command, Military Sealift Command, Military Surface Deployment and Distribution Command, and commercial carriers. The Army reimburses the Defense Logistics Agency (DLA) for over-ocean movement of DLA managed secondary items to Army customers. The performance measures are short tons of cargo shipped, and the respective cost per ton.

TRAFFIC MANAGEMENT - Finances a variety of traffic management services including: the Guaranteed Traffic Program, Transportation Service Provider qualifications, commercial travel services to include travel office fees, and port handling fixed costs for readiness. Strategic wartime planning, contract costs for safety, and security monitoring are also funded by this program.

II. Force Structure Summary:

Servicewide Transportation funds are Headquarters, Department of the Army, G-4 centrally managed for all Army commands.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

III. Financial Summary (\$ in Thousands):

			FY 2014					
			<u>FY 2013</u>	<u>Budget</u>			<u>Normalized</u>	<u>FY 2015</u>
A.	<u>Program Elements</u>	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
	SERVICEWIDE TRANSPORTATION	\$4,467,406	\$690,089	\$-262,769	-38.08%	\$427,320	\$427,320	\$541,877
	SUBACTIVITY GROUP TOTAL	\$4,467,406	\$690,089	\$-262,769	-38.08%	\$427,320	\$427,320	\$541,877
				<u>Change</u>	<u>Change</u>			
				<u>FY 2014/FY 2014</u>	<u>FY 2014/FY 2015</u>			
B. <u>Reconciliation Summary</u>								
BASELINE FUNDING				\$690,089	\$427,320			
Congressional Adjustments (Distributed)				-260,000				
Congressional Adjustments (Undistributed)				0				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				-2,769				
SUBTOTAL APPROPRIATED AMOUNT				427,320				
War Related and Disaster Supplemental Appropriation				4,801,356				
X-Year Carryover				0				
Fact-of-Life Changes (2014 to 2014 Only)				0				
SUBTOTAL BASELINE FUNDING				5,228,676				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War Related and Disaster Supplemental Appropriation				-4,801,356				
Less: X-Year Carryover				0				
Price Change					9,557			
Functional Transfers					0			
Program Changes					105,000			
NORMALIZED CURRENT ESTIMATE				\$427,320	\$541,877			

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 690,089
1. Congressional Adjustments	\$ -262,769
a) Distributed Adjustments	\$ -260,000
1) Overstatement of Equip Redistro Cost	\$ -60,000
2) Transfer to/from Title IX OCO Operations	\$ -200,000
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -2,769
1) 8109 Favorable Foreign Exchange Rate	\$ -2,769
FY 2014 Appropriated Amount	\$ 427,320
2. War-Related and Disaster Supplemental Appropriations	\$ 4,801,356
a) Overseas Contingency Operations Supplemental Appropriation, 2014	\$ 4,801,356
1) Overseas Contingency Operations Supplemental	\$ 4,801,356
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 5,228,676

Exhibit OP-5, Subactivity Group 421

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 5,228,676
5. Less: Emergency Supplemental Funding	\$ -4,801,356
a) Less: War Related and Disaster Supplemental Appropriation	\$ -4,801,356
b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted.....	\$ 427,320
6. Price Change	\$ 9,557
7. Transfers.....	\$ 0
8. Program Increases	\$ 133,920
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 133,920
1) Restoral of Transfer to Title IX: Second Destination Transportation for Equipment Redistribution	\$ 133,920
Funds reflect program growth of \$133,920 thousand as a result of the FY 2014 congressional realignment from Title II to Title IX in P.L. 113-76, Consolidated Appropriations Act, 2014, for the Servicewide Transportation Program. (Baseline: \$81,887; 0 FTE; 0 CME; 0 MIL)	
9. Program Decreases.....	\$ -28,920

Exhibit OP-5, Subactivity Group 421

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

a) One-Time FY 2014 Costs	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015	\$ -28,920
1) Army Post Office (APO) Mail	\$ -9,541
Decreases funding for the shipping of APO Mail related to the reduction of military and civilian personnel and families in OCONUS locations. (Baseline: \$46,486; 0 FTE; 0 CME; 0 MIL)	
2) Second Destination Transportation of New Equipment Fielding and Force Modernization	\$ -2,314
Decreases funding for new system fielding. This is a result of on-going force modernization efforts and the Army's RECAP program (Baseline: \$41,835; 0 FTE; 0 CME; 0 MIL)	
3) Second Destination Transportation Operations	\$ -17,065
Decreases funding for direct reimbursements to USTRANSCOM for services provided for port handling, traffic management, and strategic studies. (Baseline: \$123,660; 0 FTE; 0 CME; 0 MIL)	

FY 2015 Budget Request.....\$ 541,877

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>	
	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
Air						
ST	29,649	\$ 177,791	17,413	\$ 109,351	22,081	\$ 138,667
Sea						
ST	1,393,951	\$ 340,157	804,675	\$ 209,216	1,020,391	\$ 265,302
Other Transportation						
ST	N/A	\$ 176,818	N/A	\$ 108,753	N/A	\$ 137,908
SDT Totals		\$ 694,766		\$ 427,320		\$ 541,877

Second Destination Transportation by Selected Quality-of-Life Commodities (units are supportable troop strength):

Subsistence	82,317	\$ 13,994	76,120	\$ 8,707	65,443	\$ 9,162
APO Mail	61,047	\$ 34,186	78,173	\$ 37,779	46,985	\$ 24,432
AAFES-SDT	64,692	\$ 111,917	87,968	\$ 119,824	87,805	\$ 136,098
Transportation Operations		\$ 105,164		\$ 123,660		\$ 99,904

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>98</u>	<u>103</u>	<u>103</u>	<u>0</u>
Officer	42	44	44	0
Enlisted	56	59	59	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>103</u>	<u>101</u>	<u>103</u>	<u>2</u>
Officer	44	43	44	1
Enlisted	59	58	59	1
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	3,115	0	1.90%	59	-1,175	1,999	0	1.80%	36	0	2,035
0399	TOTAL TRAVEL	3,115	0	1.89%	59	-1,175	1,999	0	1.80%	36	0	2,035
	<u>TRANSPORTATION</u>											
0703	JCS EXERCISES	2,695	0	2.70%	73	-31	2,737	0	12.80%	350	0	3,087
0705	AMC CHANNEL CARGO	1,073,266	-35	1.90%	20,391	-977,356	116,266	-163	1.80%	2,090	32,041	150,234
0708	MSC CHARTERED CARGO	129,716	0	11.10%	14,398	-138,263	5,851	0	-0.90%	-53	1,539	7,337
0717	SDDC GLOBAL POV	4,631	0	24.00%	1,111	-3,427	2,315	0	2.80%	65	0	2,380
0718	SDDC LINER OCEAN TRANSPORTATION	359,271	0	14.40%	51,735	-370,110	40,896	0	15.20%	6,216	15,148	62,260
0719	SDDC CARGO OPERATION (PORT HANDLING)	478,001	0	39.00%	186,420	-654,981	9,440	0	-22.30%	-2,105	5,787	13,122
0771	COMMERCIAL TRANSPORTATION	2,412,253	-279	1.90%	45,828	-2,211,226	246,576	-1,317	1.80%	4,415	50,484	300,158
0799	TOTAL TRANSPORTATION	4,459,833	-314	7.17%	319,956	-4,355,394	424,081	-1,480	2.60%	10,978	104,999	538,578
	<u>OTHER PURCHASES</u>											
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,557	0	1.90%	49	-1,410	1,196	0	1.80%	22	0	1,218
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	8	0	1.90%	0	0	8	0	1.80%	0	1	9
0934	ENGINEERING AND TECHNICAL SERVICES	1,856	0	1.90%	35	-1,891	0	0	0.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	37	0	-2.95%	-1	0	36	0	2.21%	1	0	37
0999	TOTAL OTHER PURCHASES	4,458	0	1.86%	83	-3,301	1,240	0	1.85%	23	1	1,264

Exhibit OP-5, Subactivity Group 421

DEPARTMENT OF THE ARMY
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Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
9999	GRAND TOTAL	4,467,406	-314	7.17%	320,098	-4,359,870	427,320	-1,480	2.59%	11,037	105,000	541,877

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 422: Central Supply Activities

I. Description of Operations Financed:

CENTRAL SUPPLY ACTIVITIES - Finances end-item procurement, management, and sustainment of materiel and equipment to equip, deploy, and sustain the Army and other U.S. military services worldwide.

SUSTAINMENT SYSTEMS TECHNICAL SUPPORT (SSTS) - Preserves the Army's resource investment in its tactical and combat vehicles, missiles, bridges, rail, and watercraft systems currently deployed throughout the world. It is the only post-production capability for maintaining and sustaining key Army weapon systems. SSTS provides for component re-engineering, design modification, and technical support for the Army's Recapitalization and National Maintenance Programs. The program also provides tactical field units with on-site and remote, organic, and contractual technical assistance with critical contractor-unique skill sets.

END-ITEM MATERIEL MANAGEMENT - Redistributes, procures, modernizes, and sustains all Army weapon systems and major end items. Programs include Supply Depot Operations at the Defense Logistics Agency, Army depots, arsenals, National Inventory Control Point, and End-Item Procurement Offices supporting Program Executive Offices and Foreign Military Sales. End-Item Materiel Management contributes to the total logistics effort worldwide and improves the readiness and responsiveness for forces in the field.

Specific operations included are:

NATIONAL INVENTORY CONTROL POINTS - Provides inventory management, materiel fielding and redistribution, requisition processing functions, and major end-item disposition instructions to field activities.

CENTRAL PROCUREMENT OPERATIONS - Procurement offices process procurement actions, prepare and issue solicitation documents, evaluate contract bids and proposals, conduct contract negotiations and awards, and exercise contract management and oversight.

END-ITEM SUPPLY DEPOT OPERATIONS (EISDO) - Finances the issue, receipt, storage, Care of Supplies in Storage (COSIS), packaging, set assembly and disassembly of major end-items and supports the Recapitalization Program. EISDO are predominantly performed by Defense Logistics Agency depots, which are then reimbursed by the Army for the work performed. Army depots and arsenals perform supply depot operation functions for missile ammunition and other unique or hazardous end-item requirements.

II. Force Structure Summary:

Central Supply Activities fund the following organizations:

Direct Reporting Units:

U.S. Army Materiel Command
Program Executive Office, Aviation
Program Executive Office, Tactical Missiles

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 422: Central Supply Activities

III. Financial Summary (\$ in Thousands):

		FY 2014					FY 2015 Estimate
		<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	
A. Program Elements						<u>Normalized Current Enacted</u>	
	CENTRAL SUPPLY ACTIVITIES	\$753,694	\$774,120	\$-44,366	-5.73%	\$729,754	\$722,291
	SUBACTIVITY GROUP TOTAL	\$753,694	\$774,120	\$-44,366	-5.73%	\$729,754	\$722,291
				<u>Change FY 2014/FY 2014</u>	<u>Change FY 2014/FY 2015</u>		
B. Reconciliation Summary							
	BASELINE FUNDING			\$774,120	\$729,754		
	Congressional Adjustments (Distributed)			0			
	Congressional Adjustments (Undistributed)			-44,362			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			-4			
	SUBTOTAL APPROPRIATED AMOUNT			729,754			
	War Related and Disaster Supplemental Appropriation			0			
	X-Year Carryover			0			
	Fact-of-Life Changes (2014 to 2014 Only)			0			
	SUBTOTAL BASELINE FUNDING			729,754			
	Anticipated Reprogramming (Requiring 1415 Actions)			0			
	Less: War Related and Disaster Supplemental Appropriation			0			
	Less: X-Year Carryover			0			
	Price Change				8,387		
	Functional Transfers				248		
	Program Changes				-16,098		
	NORMALIZED CURRENT ESTIMATE			\$729,754	\$722,291		

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 422: Central Supply Activities

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 774,120
1. Congressional Adjustments	\$ -44,366
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -44,362
1) Overestimation of Civilian FTEs.....	\$ -42,496
2) Program Adjustment to NON-NIP Only	\$ -1,866
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -4
1) 8023F-Federal Funded Research & Development Center	\$ -4
FY 2014 Appropriated Amount.....	\$ 729,754
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 729,754
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 729,754

Exhibit OP-5, Subactivity Group 422

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 422: Central Supply Activities

5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted.....	\$ 729,754
6. Price Change	\$ 8,387
7. Transfers.....	\$ 248
a) Transfers In	\$ 248
1) Army Contracting Command Contract Services	\$ 248
Transfers funding and 1 FTE from SAG 121: Force Readiness Operations Support to SAG 422: Central Supply Activities in support of contract administration services for 5th Signal Command Theater. (Baseline: \$297,640; 1 FTE; 0 CME; 0 MIL)	
8. Program Increases	\$ 1,610
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 1,610
1) SSTS - Product Support Management (PSM)	\$ 1,610
Increases funding and 14 FTEs for support of oversight and management of product support functions. The PSM is responsible for managing functions required to field and maintain the readiness and operational capability of major weapons systems, subsystems and components. (Baseline: \$56,914; 14 FTE; 0 CME; 0	

Exhibit OP-5, Subactivity Group 422

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 422: Central Supply Activities

MIL)

9. Program Decreases.....	\$ -17,708
a) One-Time FY 2014 Costs	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -17,708
1) Contract Reduction	\$ -17,708
Reduces funding for contract requirements. The Army is working to identify contracts that will be renegotiated to ensure that performance incentive and goal values encourage cost minimization and remain synchronized with revised Army readiness objectives. This reduces funding for contracts supporting Sustainment Systems Technical Support and End Item Procurement Operations missions. (Baseline: \$699,063; 0 FTE; -91 CME; 0 MIL)	
FY 2015 Budget Request.....	\$ 722,291

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 422: Central Supply Activities

IV. Performance Criteria and Evaluation Summary:

	(\$ in Millions)		
	FY 2013	FY 2014	FY 2015
Sustainment System Technical Support (SSTS)			
SSTS Budget Funded Levels	342	387	346
SSTS Measured Areas	(By Quantity)		
Airworthiness Reporting (AWR) Worked	2,865	4,067	3,763
Safety Messages	303	353	337
Investigation (# of investigations)	29	41	41
Aircraft Configuration Management Worked (# Engineer Calls and orders)	1,822	2,211	2,038
AWR /Quality Deficiency Reports (CAT I Only)	681	1,006	929
Total Airworthiness Reporting Actions	5,700	7,678	7,108
Logistics Assistance Representation (# of transactions perform)	2,203,825	2,232,633	2,052,100
Missiles Stockpile Reliability Program Test (Test performed)	315	348	321
Engineering Actions Worked	37,377	38,351	47,076
Engineering Change Packages Prepared	3,451	4,239	15,356
Technical Data Package Updates	10,269	12,378	23,989
Data Management			
Drawings and Technical Data Updates	168,599	171,367	328,138
Condition Based Maintenance Data Warehouse Storage Capacity (Terabytes)	150	394	149
Logistics Engineering Software Users (Power Log, PFSA, CASA, COMPASS, SYSPARS)	21,314	24,150	11,535
Electronic Technical Manuals Updated	28,097	127,065	106,664
Technical Manuals - Pages updated	209,285	143,980	280,386
Technical Manuals Printed	1,047	1,047	2,101
PS Magazine Field Maintenance Articles Published	1,884	1,914	998
PS Magazine Direct Answers to Soldier Queries	5,196	5,545	6,367
Engineering Data Management (EDM, PDM)	0	6,480	5,369

Exhibit OP-5, Subactivity Group 422

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
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Other			
Customer Inquiries (Manhours)	205,416	227,812	119,530
Prov Parts List	16,751	16,482	16,750
All Other QDR	1,063	921	1,711
Resolving Tech Issue (Manhours)	520,996	611,134	383,072
Stockpile Rel Tests	1,640	1,640	1,364

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
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Detail by Subactivity Group 422: Central Supply Activities

V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>149</u>	<u>160</u>	<u>158</u>	<u>-2</u>
Officer	95	109	109	0
Enlisted	54	51	49	-2
<u>Active Military Average Strength (A/S) (Total)</u>	<u>146</u>	<u>155</u>	<u>159</u>	<u>4</u>
Officer	95	102	109	7
Enlisted	51	53	50	-3
<u>Civilian FTEs (Total)</u>	<u>4,658</u>	<u>4,842</u>	<u>4,857</u>	<u>15</u>
U.S. Direct Hire	4,534	4,702	4,717	15
Foreign National Direct Hire	61	66	66	0
Total Direct Hire	4,595	4,768	4,783	15
Foreign National Indirect Hire	63	74	74	0
 <i>(Reimbursable Civilians (Memo))</i>	 1,486	 1,227	 1,143	 -84
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>118</u>	<u>114</u>	<u>115</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>340</u>	<u>368</u>	<u>277</u>	<u>-91</u>

DEPARTMENT OF THE ARMY
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VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	540,807	0	0.74%	4,002	-4,196	540,613	0	1.00%	5,407	1,741	547,761
0103	WAGE BOARD	627	0	0.48%	3	119	749	0	0.80%	6	0	755
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	2,587	-58	0.40%	10	-157	2,382	-32	0.98%	23	0	2,373
0106	BENEFITS TO FORMER EMPLOYEES	41	0	0.00%	0	-41	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	555	0	0.00%	0	-555	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	544,617	-58	0.74%	4,015	-4,830	543,744	-32	1.00%	5,436	1,741	550,889
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	11,605	0	1.90%	220	100	11,925	0	1.80%	215	-14	12,126
0399	TOTAL TRAVEL	11,605	0	1.90%	220	100	11,925	0	1.80%	215	-14	12,126
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	-2.95%	0	0	0	0	2.21%	0	4	4
0411	ARMY SUPPLY	3,977	0	-2.75%	-109	470	4,338	0	1.26%	55	-622	3,771
0416	GSA MANAGED SUPPLIES AND MATERIALS	325	0	1.90%	6	33	364	0	1.80%	7	-50	321
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	4,302	0	-2.39%	-103	503	4,702	0	1.32%	62	-668	4,096
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502	ARMY FUND EQUIPMENT	1	0	-2.75%	0	0	1	0	1.26%	0	0	1

Exhibit OP-5, Subactivity Group 422

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0507	GSA MANAGED EQUIPMENT	3,008	0	1.90%	57	-572	2,493	0	1.80%	45	-532	2,006
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,009	0	1.89%	57	-572	2,494	0	1.80%	45	-532	2,007
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	28,122	0	4.01%	1,128	-29,250	0	0	0.00%	0	0	0
0603	DLA DISTRIBUTION	16,722	0	0.00%	0	-5,456	11,266	0	-0.01%	-1	-7	11,258
0633	DLA DOCUMENT SERVICES	1,590	0	-0.07%	-1	-99	1,490	0	5.65%	84	-63	1,511
0679	COST REIMBURSABLE PURCHASES	13,111	0	1.90%	249	149	13,509	0	1.80%	243	-740	13,012
0699	TOTAL INDUSTRIAL FUND PURCHASES	59,545	0	2.31%	1,376	-34,656	26,265	0	1.24%	326	-810	25,781
<u>TRANSPORTATION</u>												
0717	SDDC GLOBAL POV	214	0	24.00%	51	-54	211	0	2.80%	6	-11	206
0771	COMMERCIAL TRANSPORTATION	3,078	0	1.90%	58	-107	3,029	0	1.80%	55	-163	2,921
0799	TOTAL TRANSPORTATION	3,292	0	3.31%	109	-161	3,240	0	1.88%	61	-174	3,127
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	6,563	-16	0.82%	54	723	7,324	-169	0.99%	71	0	7,226
0914	PURCHASED COMMUNICATIONS (NON-FUND)	917	0	1.90%	17	-32	902	0	1.80%	16	-11	907
0917	POSTAL SERVICES (U.S.P.S)	43	0	1.90%	1	-2	42	0	1.80%	1	-2	41
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,173	0	1.90%	60	-111	3,122	0	1.80%	56	-105	3,073
0921	PRINTING AND REPRODUCTION	203	0	1.90%	4	-7	200	0	1.80%	4	-1	203
0922	EQUIPMENT MAINTENANCE BY CONTRACT	22,678	0	1.90%	431	1,619	24,728	0	1.80%	445	-11,240	13,933
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	1,682	0	1.90%	32	-5	1,709	0	1.80%	31	-58	1,682
0925	EQUIPMENT PURCHASES (NON-FUND)	8,267	0	1.90%	157	215	8,639	0	1.80%	155	-37	8,757

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	14,373	0	1.90%	273	457	15,103	30	1.80%	272	-17	15,388
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	1.90%	0	475	475	0	1.80%	9	-1	483
0934	ENGINEERING AND TECHNICAL SERVICES	5,587	0	1.90%	106	1,736	7,429	0	1.80%	134	-9	7,554
0937	LOCALLY PURCHASED FUEL (NON-FUND)	6	0	-2.95%	0	-1	5	0	2.21%	0	1	6
0987	OTHER INTRA-GOVERNMENT PURCHASES	53,243	0	1.90%	1,012	2,646	56,901	0	1.80%	1,024	0	57,925
0989	OTHER SERVICES	6,987	0	1.90%	133	25	7,145	0	1.80%	129	-3,790	3,484
0990	IT CONTRACT SUPPORT SERVICES	3,602	0	1.90%	68	-10	3,660	0	1.80%	66	-123	3,603
0999	TOTAL OTHER PURCHASES	127,324	-16	1.84%	2,348	7,728	137,384	-139	1.76%	2,413	-15,393	124,265
9999	GRAND TOTAL	753,694	-74	1.06%	8,022	-31,888	729,754	-171	1.17%	8,558	-15,850	722,291

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I. Description of Operations Financed:

LOGISTICS SUPPORT ACTIVITIES (LSA) - Finances a variety of logistics support functions, which equip, deploy, and sustain the Army and other Services worldwide. LSA contains the worldwide Logistics Management Systems for Class VII end-item fielding and redistribution; Class IX unit-level and wholesale requisitioning and distribution; and readiness and asset visibility reporting. LSA also includes worldwide Logistic Assistance Offices, providing technical supply assistance to the field Soldier; Radioactive Waste Disposal; Corrosion Prevention and Control; End Item Demilitarization; the Army's Domestic Standardization Program; Logistics Information Management; weapon systems life cycle management and cost-benefit analyses; the National Maintenance Program; Troop Issue Subsistence Activities; and Joint Mortuary Affairs Center.

LSA is broken into the following seven logistics functions that contribute to the total logistics effort worldwide, and improves readiness and responsiveness to the forces in the field:

LOGISTICS SUPPORT - Logistics Support includes world-wide Logistics Assistance Offices that provide technical supply assistance to the field Soldier, weapon systems life cycle management, cost forecasting and modeling support to Program Executive Offices and Army Materiel Command.

MAINTENANCE MANAGEMENT - Headquarters, Army Materiel Command, as the National Maintenance Manager (NMM), distributes the total sustainment maintenance workload across and below depot-level activities based on national need, through a national requirements determination process. The National Maintenance Program (NMP), directed by the NMM, establishes two categories of management for Army maintenance: national and field. The primary focus of the NMP is sustainment readiness, repair, and return to the single stock fund of class IX repair parts managed by the NMM. Under the NMP, items repaired for return to stock will be repaired by an approved national maintenance provider (i.e., organic depots, contractor facilities, or below depot-level maintenance activities) to an overhaul standard. The focus of the field category of management is support to near-term readiness, repair in accordance with the maintenance standards, and return to user. The field category consists of organizational, direct, and general support levels of maintenance.

INFORMATION MANAGEMENT - Includes resources for computer system analysis, design, and programming. Funds automation technical support and associated personnel, equipment, and other costs supporting mission data processing facilities. Funds organizations or activities responsible for designing, coding, testing, documenting, and subsequently maintaining/modifying computer operations or applications programs for Army-wide use.

RADIOACTIVE WASTE/UNWANTED RADIOACTIVE MATERIEL - Resources manpower and operating facilities identified for disposal of DoD low-level radioactive waste or unwanted radioactive material. It includes Army Executive Agency responsibilities for operations supporting the Air Force, Defense Logistics Agency, and other Services under inter-service or intra-government support agreements and/or studies.

CORROSION PREVENTION AND CONTROL (CPC) - Supports the Army's corrosion prevention program to include CPC improvement projects and a CPC office responsible for the collection of data that will determine the Return on Investment (ROI) for investing in the CPC.

TROOP ISSUE SUBSISTENCE ACTIVITIES - Funds the requisitioning, receiving, storing, issuing, and selling of subsistence items to appropriated fund dining facilities, Army Reserve, and National Guard organizations. This includes field rations and support of all organizational/unit dining facility operations.

JOINT MORTUARY AFFAIRS CENTER (JMAC) - Funds personnel, operations, and support costs associated with the Army's mission as the DoD Executive Agent for Mortuary Affairs to ensure continuous, sustainable, and global Mortuary Affairs support across the full spectrum of operations.

II. Force Structure Summary:

Logistic Support Activities fund the following organizations:

Office of the Secretary of the Army

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Army Commands:

U.S. Army Materiel Command
U.S. Army Forces Command
U.S. Army Training and Doctrine Command

Army Service Component Commands:

U.S. Army Europe
U.S. Army Pacific

Direct Reporting Units:

U.S. Army Installation Management Command
U.S. Army Corps of Engineers
U.S. Army Network Enterprise and Technology Command/ 9th Signal Command
U.S. Army Test and Evaluation Command
Program Executive Office, Aviation
Program Executive Office, Combat Support and Combat Service Support
Program Executive Office, Command, Control and Communication Tactical
Program Executive Office, Enterprise Information Systems
Program Executive Office, Ground Combat Systems
Program Executive Office, Intelligence & Electronic Warfare
Program Executive Office, Joint Program Biological Defense
Program Executive Office, Simulation, Training, and Instrumentation
Program Executive Office, Soldier
Program Executive Office, Tactical Missiles

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III. Financial Summary (\$ in Thousands):

		FY 2014					FY 2015 Estimate
		<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	
A. Program Elements						<u>Normalized Current Enacted</u>	
	LOGISTIC SUPPORT ACTIVITIES	\$639,881	\$651,765	\$-34,420	-5.28%	\$617,345	\$602,034
	SUBACTIVITY GROUP TOTAL	\$639,881	\$651,765	\$-34,420	-5.28%	\$617,345	\$602,034
				<u>Change FY 2014/FY 2014</u>	<u>Change FY 2014/FY 2015</u>		
B. Reconciliation Summary							
	BASELINE FUNDING			\$651,765	\$617,345		
	Congressional Adjustments (Distributed)			0			
	Congressional Adjustments (Undistributed)			-34,416			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			-4			
	SUBTOTAL APPROPRIATED AMOUNT			617,345			
	War Related and Disaster Supplemental Appropriation			0			
	X-Year Carryover			0			
	Fact-of-Life Changes (2014 to 2014 Only)			0			
	SUBTOTAL BASELINE FUNDING			617,345			
	Anticipated Reprogramming (Requiring 1415 Actions)			0			
	Less: War Related and Disaster Supplemental Appropriation			0			
	Less: X-Year Carryover			0			
	Price Change				7,264		
	Functional Transfers				2,260		
	Program Changes				-24,835		
	NORMALIZED CURRENT ESTIMATE			\$617,345	\$602,034		

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C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 651,765
1. Congressional Adjustments	\$ -34,420
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -34,416
1) Overestimation of Civilian FTEs.....	\$ -30,997
2) Program Adjustment to NON-NIP Only	\$ -3,419
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -4
1) 8023F-Federal Funded Research & Development Center	\$ -4
FY 2014 Appropriated Amount.....	\$ 617,345
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 617,345
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 617,345

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5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted.....	\$ 617,345
6. Price Change	\$ 7,264
7. Transfers.....	\$ 2,260
a) Transfers In	\$ 2,511
1) Acquisition Workforce Support.....	\$ 2,511
Transfers funding and 45 FTEs from SAG 435: Other Services Support (\$-4,442; -45) to SAG 423: Logistics Support Activities (\$2,511; 27 FTE), SAG 411: Security Programs (\$930; 10 FTEs), SAG 431: Administration (\$585; 4 FTEs), Research, Development, Testing, and Evaluation, Army (\$279; 3 FTEs) and Army National Guard (\$137; 1 FTE) to realign resources for personnel hired with the Defense Acquisition Workforce Development Fund. (Baseline: \$0; 27 FTE; 0 CME; 0 MIL)	
b) Transfers Out	\$ -251
1) Army Security Program	\$ -251
Transfers funding and 6 FTEs from SAG 324: Training Support (\$-457; -4 FTEs); and SAG 423: Logistics Support Activities (\$-251; -2 FTEs); to SAG 133: Management and Operational Headquarters (\$708; 6 FTEs) to consolidate all Security Administration personnel into the appropriate Subactivity Group. (Baseline: \$63,912; -2 FTE; 0 CME; 0 MIL)	
8. Program Increases	\$ 383

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a) Annualization of New FY 2014 Program.....\$ 0

b) One-Time FY 2015 Costs\$ 0

c) Program Growth in FY 2015\$ 383

1) Average Annual Civilian Salary.....\$ 383

Increase is due to a revamp in our methodology for calculating average annual civilian salary cost. New method was implemented between the FY 2014 President's Budget request and the FY 2015 President's Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates by commands. (Baseline: \$401,948; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases.....\$ -25,218

a) One-Time FY 2014 Costs\$ 0

b) Annualization of FY 2014 Program Decreases.....\$ 0

c) Program Decreases in FY 2015.....\$ -25,218

1) Contract Reduction\$ -17,968

Reduces funding for contract requirements. The Army is working to identify contracts that will be renegotiated to ensure that performance incentive and goal values encourage cost minimization and remain synchronized with revised Army readiness objectives. Decreases funding associated with Logistics Support Activities and Logistics Automation programs. (Baseline: \$452,248; 0 FTE; -104 CME; 0 MIL)

2) Headquarters Reduction\$ -7,250

Reduces funding for 57 FTEs and related cost, a strategic efficiency reduction in management headquarters funding and staffing for better alignment and to provide support to a smaller military force. (Baseline: \$396,531; -57 FTE; 0 CME; 0 MIL)

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FY 2015 Budget Request.....\$ 602,034

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Under Development

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V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>751</u>	<u>1,079</u>	<u>1,084</u>	<u>5</u>
Officer	506	840	843	3
Enlisted	245	239	241	2
<u>Active Military Average Strength (A/S) (Total)</u>	<u>799</u>	<u>915</u>	<u>1,082</u>	<u>167</u>
Officer	561	673	842	169
Enlisted	238	242	240	-2
<u>Civilian FTEs (Total)</u>	<u>3,406</u>	<u>3,376</u>	<u>3,344</u>	<u>-32</u>
U.S. Direct Hire	3,361	3,354	3,322	-32
Foreign National Direct Hire	21	10	10	0
Total Direct Hire	3,382	3,364	3,332	-32
Foreign National Indirect Hire	24	12	12	0
 <i>(Reimbursable Civilians (Memo))</i>	 5,333	 5,893	 5,641	 -252
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>128</u>	<u>119</u>	<u>120</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>797</u>	<u>691</u>	<u>587</u>	<u>-104</u>

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	432,734	0	0.69%	2,968	-34,957	400,745	0	0.99%	3,959	-3,403	401,301
0103	WAGE BOARD	882	0	0.00%	0	-632	250	0	0.00%	0	-64	186
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	355	-6	0.00%	0	-162	187	-2	0.00%	0	0	185
0107	VOLUNTARY SEPARATION INCENTIVE PAY	1,127	0	0.00%	0	-1,127	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	435,098	-6	0.68%	2,968	-36,878	401,182	-2	0.99%	3,959	-3,467	401,672
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	5,945	0	1.90%	113	124	6,182	0	1.80%	111	-791	5,502
0399	TOTAL TRAVEL	5,945	0	1.90%	113	124	6,182	0	1.80%	111	-791	5,502
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	104	0	-2.95%	-3	0	101	0	2.21%	2	0	103
0411	ARMY SUPPLY	1,062	0	-2.75%	-29	23	1,056	0	1.26%	13	-7	1,062
0416	GSA MANAGED SUPPLIES AND MATERIALS	144	0	1.90%	3	-5	142	0	1.80%	3	-1	144
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	628	0	-0.10%	-1	-40	587	0	-1.70%	-10	0	577
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1,938	0	-1.55%	-30	-22	1,886	0	0.42%	8	-8	1,886
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502	ARMY FUND EQUIPMENT	131	0	-2.75%	-4	1	128	0	1.26%	2	1	131

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0507	GSA MANAGED EQUIPMENT	3,224	0	1.90%	61	-113	3,172	0	1.80%	57	-5	3,224
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,355	0	1.70%	57	-112	3,300	0	1.79%	59	-4	3,355
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	5,453	0	4.01%	219	-3,219	2,453	0	3.12%	77	-74	2,456
0647	DISA ENTERPRISE COMPUTING CENTERS	1,499	0	3.35%	50	11	1,560	0	-0.74%	-12	-1	1,547
0675	DLA DISPOSITION SERVICES	716	0	0.00%	0	28,284	29,000	0	0.00%	0	0	29,000
0699	TOTAL INDUSTRIAL FUND PURCHASES	7,668	0	3.51%	269	25,076	33,013	0	0.20%	65	-75	33,003
<u>TRANSPORTATION</u>												
0717	SDDC GLOBAL POV	38	0	24.00%	9	-10	37	0	2.80%	1	0	38
0771	COMMERCIAL TRANSPORTATION	635	0	1.90%	12	-15	632	0	1.80%	11	-11	632
0799	TOTAL TRANSPORTATION	673	0	3.12%	21	-25	669	0	1.79%	12	-11	670
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	1,648	-2	0.36%	6	-886	766	-20	1.07%	8	-1	753
0913	PURCHASED UTILITIES (NON-FUND)	36	0	1.90%	1	-2	35	0	1.80%	1	0	36
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2,737	0	1.90%	52	-250	2,539	0	1.80%	46	-513	2,072
0917	POSTAL SERVICES (U.S.P.S)	179	0	1.90%	3	-6	176	0	1.80%	3	0	179
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,739	0	1.90%	90	1,901	6,730	0	1.80%	121	38	6,889
0921	PRINTING AND REPRODUCTION	1,173	0	1.90%	22	-25	1,170	0	1.80%	21	-302	889
0922	EQUIPMENT MAINTENANCE BY CONTRACT	10,261	0	1.90%	195	3,329	13,785	0	1.80%	248	-4,794	9,239
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	10,813	0	1.90%	205	2,049	13,067	0	1.80%	235	-11	13,291
0925	EQUIPMENT PURCHASES (NON-FUND)	1,025	0	1.90%	19	5,196	6,240	0	1.80%	112	-7	6,345

Exhibit OP-5, Subactivity Group 423

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 423: Logistic Support Activities

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	32,606	0	1.90%	620	-24,477	8,749	0	1.80%	157	9	8,915
0933	STUDIES, ANALYSIS, AND EVALUATIONS	3,171	0	1.90%	60	-3,231	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	3,218	0	1.90%	61	-979	2,300	0	1.80%	41	1	2,342
0937	LOCALLY PURCHASED FUEL (NON-FUND)	4	0	-2.95%	0	0	4	0	2.21%	0	0	4
0957	LAND AND STRUCTURES	5,832	0	1.90%	111	-273	5,670	0	1.80%	102	-5	5,767
0987	OTHER INTRA-GOVERNMENT PURCHASES	39,384	0	1.90%	748	-5,609	34,523	0	1.80%	621	1	35,145
0989	OTHER SERVICES	53,721	0	1.90%	1,021	5,055	59,797	0	1.80%	1,076	-6,601	54,272
0990	IT CONTRACT SUPPORT SERVICES	14,657	0	1.90%	278	627	15,562	0	1.80%	280	-6,034	9,808
0999	TOTAL OTHER PURCHASES	185,204	-2	1.89%	3,492	-17,581	171,113	-20	1.80%	3,072	-18,219	155,946
9999	GRAND TOTAL	639,881	-8	1.08%	6,890	-29,418	617,345	-22	1.18%	7,286	-22,575	602,034

Exhibit OP-5, Subactivity Group 423

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 424: Ammunition Management

I. Description of Operations Financed:

AMMUNITION MANAGEMENT - Finances the Army in its role as the Department of Defense (DoD) Single Manager for Conventional Ammunition (SMCA). It resources the acquisition planning and logistical support for conventional ammunition assigned to the SMCA. Conventional ammunition includes all explosive and kinetic energy munitions but excludes nuclear and biological devices. Activities include National Inventory Control Point and depot supply operations for all conventional ammunition requirements worldwide. Ammunition management resources "cradle-to-grave" operations within the life-cycle of conventional ammunition, including procurement administration, storage, surveillance, distribution, maintenance, and demilitarization for all Services. The Conventional Ammunition Program supports the Army, National Guard and Army Reserve training ammunition requirements. Funding also supports ammunition modernization in the Pacific and European theaters, improvements to ammunition management systems that enhance velocity management, and wholesale-to-retail asset visibility. Ammunition management functions also support efficient packaging of munitions for rapid deployment and ensures availability of munitions to meet contingency requirements. Conventional ammunition management cost drivers are directly related to the size of the Continental United States (CONUS) ammunition inventory, as well as the quantity of ammunition procured, issued, received, maintained, and demilitarized.

CONVENTIONAL AMMUNITION - Finances Non-SMCA activities. Non-SMCA activities are those, which are defined as Service specific. These include the renovation of munitions, transportation of Army munitions within the CONUS, maintenance engineering support, and development of configuration control data, technical data, and quality control standards for conventional ammunition. This program also resources the preparation of publications such as technical manuals, depot maintenance work requirements, and technical data packages.

TOXIC CHEMICAL MATERIELS - Provides a safe, secure, and environmentally sound storage of toxic chemical materials until destroyed. The Army is DoD's Executive Agent for chemical and biological matters. This program also provides storage facilities with chemical monitoring, leaking vessel isolation/containerization, and safety and security requirements for these highly sensitive munitions awaiting demilitarization and destruction. Provides for site clean-up property disposition and personnel transition after demilitarization is complete and storage mission ends. The Army has completed disposal chemical munitions at seven of the nine original sites. Johnston Island; Aberdeen Proving Grounds, MD; and Newport, IN, have completed the closure process. The Army is in the process of closing the facilities and transferring property and equipment at Anniston, AL; Pine Bluff, AR; Umatilla, OR; and Tooele, UT. The demilitarization plants are under construction at the two remaining sites, Pueblo, CO, and Blue Grass, KY.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 424: Ammunition Management

II. Force Structure Summary:

Ammunition Management funds the following organizations:

Army Commands:

U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Pacific

Direct Reporting Units:

U.S. Army Medical Command

U.S. Army Test and Evaluation Command

Program Executive Office, Ammunition

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 424: Ammunition Management

III. Financial Summary (\$ in Thousands):

		FY 2014					FY 2015 Estimate
		<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	
A. Program Elements						<u>Normalized Current Enacted</u>	
	AMMUNITION MANAGEMENT	\$447,146	\$453,051	\$-24,192	-5.34%	\$428,859	\$422,277
	SUBACTIVITY GROUP TOTAL	\$447,146	\$453,051	\$-24,192	-5.34%	\$428,859	\$422,277
				<u>Change FY 2014/FY 2014</u>	<u>Change FY 2014/FY 2015</u>		
B. Reconciliation Summary							
	BASELINE FUNDING			\$453,051	\$428,859		
	Congressional Adjustments (Distributed)			0			
	Congressional Adjustments (Undistributed)			-24,192			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			0			
	SUBTOTAL APPROPRIATED AMOUNT			428,859			
	War Related and Disaster Supplemental Appropriation			17,418			
	X-Year Carryover			0			
	Fact-of-Life Changes (2014 to 2014 Only)			0			
	SUBTOTAL BASELINE FUNDING			446,277			
	Anticipated Reprogramming (Requiring 1415 Actions)			0			
	Less: War Related and Disaster Supplemental Appropriation			-17,418			
	Less: X-Year Carryover			0			
	Price Change				8,703		
	Functional Transfers				0		
	Program Changes				-15,285		
	NORMALIZED CURRENT ESTIMATE			\$428,859	\$422,277		

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 424: Ammunition Management

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 453,051
1. Congressional Adjustments	\$ -24,192
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -24,192
1) Overestimation of Civilian FTEs.....	\$ -10,255
2) Program Adjustment to NON-NIP Only	\$ -13,937
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount.....	\$ 428,859
2. War-Related and Disaster Supplemental Appropriations	\$ 17,418
a) Overseas Contingency Operations Supplemental Appropriation, 2014	\$ 17,418
1) Overseas Contingency Operations	\$ 17,418
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 446,277
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

Exhibit OP-5, Subactivity Group 424

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 424: Ammunition Management

Revised FY 2014 Estimate	\$ 446,277
5. Less: Emergency Supplemental Funding	\$ -17,418
a) Less: War Related and Disaster Supplemental Appropriation	\$ -17,418
b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted.....	\$ 428,859
6. Price Change	\$ 8,703
7. Transfers.....	\$ 0
8. Program Increases	\$ 1,042
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 1,042
1) Conventional Ammunition War Reserve Stocks for Allies-Korea (WRSA-K)	\$ 1,042
Fully funds WRSA-K retrogrades of 20,000 short tons per year from the Republic of Korea in support of DoD's agreement to move two vessels of munitions per year until expected completion by 2024. (Baseline: \$350,873; 0 FTE; 0 CME; 0 MIL)	
9. Program Decreases.....	\$ -16,327
a) One-Time FY 2014 Costs	\$ 0

Exhibit OP-5, Subactivity Group 424

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 424: Ammunition Management

b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -16,327
1) Chemical Weapons Stockpile and Materiel Storage.....	\$ -13,350
Reduces funding of 134 FTEs due to closure of Chemical Demilitarization site at Umatilla, OR in FY 2015. (Baseline: \$82,331; -134 FTE; 0 CME; 0 MIL)	
2) Contract Reduction	\$ -2,977
Reduces funding for contracts requirements. The Army is working to identify contracts that will be renegotiated to ensure that performance incentive and goal values encourage cost minimization and remain synchronized with revised Army readiness objectives. Decreases the Chemical Weapons Stockpile and Materiel Storage program. (Baseline: \$82,331; 0 FTE; -13 CME; 0 MIL)	
FY 2015 Budget Request.....	\$ 422,277

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 424: Ammunition Management

IV. Performance Criteria and Evaluation Summary:

Ammunition Management	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Number of Short Tons Shipped			
Issues	131,670	85,984	108,697
Receipts	147,039	167,907	136,908
Ammunition Second Destination Transportation	82,523	56,183	85,632
Number of Short Tons			
Maintenance Tons (OMA)	1,202	24,264	36,141
Maintenance Tons (PA)	3,000	3,000	0
Support Activities			
Field Service Short Tons in Storage	1,920,051	1,920,051	1,920,051
Number of Lots Inspected			
Periodic inspections	11,830	8,398	14,540
Safety in Storage Inspections	17,500	17,500	17,300
Safety Inspections	15,800	15,800	13,500

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
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Activity Group 42: Logistics Operations
Detail by Subactivity Group 424: Ammunition Management

V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>24</u>	<u>25</u>	<u>22</u>	<u>-3</u>
Officer	18	19	16	-3
Enlisted	6	6	6	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>23</u>	<u>25</u>	<u>24</u>	<u>-1</u>
Officer	18	19	18	-1
Enlisted	5	6	6	0
<u>Civilian FTEs (Total)</u>	<u>1,146</u>	<u>1,323</u>	<u>1,189</u>	<u>-134</u>
U.S. Direct Hire	1,146	1,321	1,187	-134
Foreign National Direct Hire	0	2	2	0
Total Direct Hire	1,146	1,323	1,189	-134
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 354	 886	 707	 -179
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>104</u>	<u>101</u>	<u>101</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>492</u>	<u>387</u>	<u>374</u>	<u>-13</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 424: Ammunition Management

VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	108,008	0	0.87%	937	17,445	126,390	0	0.90%	1,141	-12,038	115,493
0103	WAGE BOARD	9,689	0	0.33%	32	-3,283	6,438	0	0.71%	46	-1,571	4,913
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.00%	1	154	155	0	0.65%	1	0	156
0106	BENEFITS TO FORMER EMPLOYEES	307	0	0.00%	0	-307	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	1,349	0	0.00%	0	-1,349	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	119,353	0	0.81%	970	12,660	132,983	0	0.89%	1,188	-13,609	120,562
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	415	0	1.90%	8	-99	324	0	1.80%	6	-109	221
0399	TOTAL TRAVEL	415	0	1.93%	8	-99	324	0	1.85%	6	-109	221
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	227	0	-2.95%	-7	121	341	0	2.21%	8	43	392
0411	ARMY SUPPLY	185	0	-2.75%	-5	1	181	0	1.26%	2	-75	108
0416	GSA MANAGED SUPPLIES AND MATERIALS	126	0	1.90%	2	-4	124	0	1.80%	2	-13	113
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	538	0	-1.86%	-10	118	646	0	1.86%	12	-45	613
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502	ARMY FUND EQUIPMENT	21	0	-2.75%	-1	1	21	0	1.26%	0	0	21

Exhibit OP-5, Subactivity Group 424

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 424: Ammunition Management

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0507	GSA MANAGED EQUIPMENT	1,901	0	1.90%	36	-66	1,871	0	1.80%	34	-4	1,901
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,922	0	1.82%	35	-65	1,892	0	1.80%	34	-4	1,922
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	173,458	0	4.01%	6,956	-9,650	170,764	0	3.12%	5,328	-1,407	174,685
0675	DLA DISPOSITION SERVICES	3,663	0	0.00%	0	0	3,663	0	0.00%	0	0	3,663
0679	COST REIMBURSABLE PURCHASES	1,562	0	1.90%	30	-779	813	0	1.80%	15	-1	827
0699	TOTAL INDUSTRIAL FUND PURCHASES	178,683	0	3.91%	6,986	-10,429	175,240	0	3.05%	5,343	-1,408	179,175
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	28,776	0	1.90%	547	-2,005	27,318	0	1.80%	492	1,627	29,437
0799	TOTAL TRANSPORTATION	28,776	0	1.90%	547	-2,005	27,318	0	1.80%	492	1,627	29,437
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	922	0	1.90%	18	-33	907	0	1.80%	16	-1	922
0914	PURCHASED COMMUNICATIONS (NON-FUND)	669	0	1.90%	13	-24	658	0	1.80%	12	-27	643
0917	POSTAL SERVICES (U.S.P.S)	32	0	1.90%	1	-2	31	0	1.80%	1	-15	17
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,938	0	1.90%	37	-68	1,907	0	1.80%	34	-273	1,668
0921	PRINTING AND REPRODUCTION	29	0	1.90%	1	-1	29	0	1.80%	1	-1	29
0922	EQUIPMENT MAINTENANCE BY CONTRACT	878	0	1.90%	17	-63	832	0	1.80%	15	-637	210
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	51,228	0	1.90%	973	-9,543	42,658	0	1.80%	768	-1,471	41,955
0925	EQUIPMENT PURCHASES (NON-FUND)	2,290	0	1.90%	44	-81	2,253	0	1.80%	41	-4	2,290
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	9,240	0	1.90%	176	-7,948	1,468	0	1.80%	26	2	1,496
0933	STUDIES, ANALYSIS, AND EVALUATIONS	112	0	1.90%	2	-114	0	0	1.80%	0	0	0

Exhibit OP-5, Subactivity Group 424

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 424: Ammunition Management

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0934	ENGINEERING AND TECHNICAL SERVICES	247	0	1.90%	5	138	390	0	1.80%	7	0	397
0937	LOCALLY PURCHASED FUEL (NON-FUND)	58	0	-2.95%	-2	2	58	0	2.21%	1	6	65
0957	LAND AND STRUCTURES	533	0	1.90%	10	-19	524	0	1.80%	9	-124	409
0987	OTHER INTRA-GOVERNMENT PURCHASES	31,704	0	1.90%	602	-11,630	20,676	0	1.80%	372	791	21,839
0989	OTHER SERVICES	7,367	0	1.90%	140	-258	7,249	0	1.80%	130	18	7,397
0990	IT CONTRACT SUPPORT SERVICES	10,212	0	1.90%	194	410	10,816	0	1.80%	195	-1	11,010
0999	TOTAL OTHER PURCHASES	117,459	0	1.90%	2,231	-29,234	90,456	0	1.80%	1,628	-1,737	90,347
9999	GRAND TOTAL	447,146	0	2.41%	10,767	-29,054	428,859	0	2.03%	8,703	-15,285	422,277

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

I. Description of Operations Financed:

ADMINISTRATION - Finances the operation (civilian pay, training, supplies, equipment, and contracts) of the Headquarters, Department of the Army.

II. Force Structure Summary:

Administration funds the following organizations:

Office of the Secretary of the Army

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

III. Financial Summary (\$ in Thousands):

			FY 2014					
							Normalized	
A.	<u>Program Elements</u>	<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>FY 2015 Estimate</u>
	ADMINISTRATION	\$521,960	\$487,737	\$-57,193	-11.73%	\$430,544	\$430,544	\$405,442
	SUBACTIVITY GROUP TOTAL	\$521,960	\$487,737	\$-57,193	-11.73%	\$430,544	\$430,544	\$405,442
				Change	Change			
B.	<u>Reconciliation Summary</u>			<u>FY 2014/FY 2014</u>	<u>FY 2014/FY 2015</u>			
BASELINE FUNDING				\$487,737	\$430,544			
Congressional Adjustments (Distributed)				-26,782				
Congressional Adjustments (Undistributed)				-30,282				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				-129				
SUBTOTAL APPROPRIATED AMOUNT				430,544				
War Related and Disaster Supplemental Appropriation				0				
X-Year Carryover				0				
Fact-of-Life Changes (2014 to 2014 Only)				0				
SUBTOTAL BASELINE FUNDING				430,544				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War Related and Disaster Supplemental Appropriation				0				
Less: X-Year Carryover				0				
Price Change					5,013			
Functional Transfers					-11,292			
Program Changes					-18,823			
NORMALIZED CURRENT ESTIMATE				\$430,544	\$405,442			

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 487,737
1. Congressional Adjustments	\$ -57,193
a) Distributed Adjustments	\$ -26,782
1) Eliminate Growth to Headquarters	\$ -26,782
b) Undistributed Adjustments	\$ -30,282
1) Overestimation of Civilian FTEs	\$ -27,385
2) Program Adjustment to NON-NIP Only	\$ -2,897
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -129
1) 8129 - Flag Officer Reduction	\$ -129
FY 2014 Appropriated Amount	\$ 430,544
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 430,544
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

Exhibit OP-5, Subactivity Group 431

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

Revised FY 2014 Estimate\$ 430,544

5. Less: Emergency Supplemental Funding\$ 0

a) Less: War Related and Disaster Supplemental Appropriation\$ 0

b) Less: X-Year Carryover\$ 0

Normalized FY 2014 Current Enacted.....\$ 430,544

6. Price Change\$ 5,013

7. Transfers.....\$ -11,292

a) Transfers In\$ 585

1) Acquisition Workforce Support.....\$ 585

Transfers funding and 45 FTEs from SAG 435: Other Services Support (\$-4,442; -45) to SAG 423: Logistics Support Activities (\$2,511; 27 FTE), SAG 411: Security Programs (\$930; 10 FTEs), SAG 431: Administration (\$585; 4 FTEs), Research, Development, Testing, and Evaluation, Army (\$279; 3 FTEs) and Army National Guard (\$137; 1 FTE) to realign resources for personnel hired with the Defense Acquisition Workforce Development Fund. (Baseline: \$0; 4 FTE; 0 CME; 0 MIL)

b) Transfers Out\$ -11,877

1) Sexual Harassment/Assault Response and Prevention (SHARP) Contracts.....\$ -11,877

Transfers funding and 435 FTEs from SAG 121: Force Readiness Systems Readiness (\$-671, -5 FTEs); SAG 131: Base Operations Support (\$-63,539, 430 FTEs); and SAG 431: Administration (-11,877) to SAG 434: Other Personnel Support (\$76,087, 435 FTEs) to consolidate SHARP under one Subactivity Group. (Baseline: \$11,877; 0 FTE; -71 CME; 0 MIL)

Exhibit OP-5, Subactivity Group 431

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8. Program Increases	\$ 6,455
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 6,455
1) Civilian Workforce Transformation.....	\$ 2,405
Funds 16 FTEs for Civilian Workforce Transformation, career management support positions for the following civilian career programs: Financial Management, Military Human Resources, General Admin and Support, Army Inspector General; Intelligence, Strategic Planning and Foreign Affairs, and The Judge Advocate General. These positions are essential and established to ensure Army achieves its goal to institutionalize a capabilities-based civilian workforce built on competencies, and to create a human resource lifecycle strategic plan to recruit, select, train, develop, educate and transition the population and occupational series they service to meet the long-term strategic and mission requirements of the Army now and in the future. (Baseline: \$0; 16 FTE; 0 CME; 0 MIL)	
2) Comptroller Accreditation and Audit Readiness	\$ 3,150
Funds 21 FTEs for Comptroller Accreditation for implementation, training and certification of over 18,100 Army military and civilian financial managers; and Army Audit Readiness efforts focused on developing and implementing policy, procedures, internal reviews, and audit compliance that is congressionally mandated. (Baseline: \$0; 21 FTE; 0 CME; 0 MIL)	
3) Sexual Harassment and Assault Response and Prevention (SHARP)	\$ 900
Funds six Civilian to conduct 80-Hour SHARP Certification Courses across the National Capital Region and provide recurring professional development training for assigned SHARP personnel; augment other regional training via Mobile Training Teams; and support the development of SHARP curriculum and training materials for Professional Military Training, Civilian Education System, Unit and Self-study training, and first responders training. The Army is aggressively addressing sexual assault by first focusing on prevention through awareness and prevention, education and training, victim advocacy, response, reporting, and accountability to ensure the Army is meeting the needs of the Soldiers, Department of Army	

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Civilians, family members and the nation. (Baseline: \$0; 6 FTE; 0 CME; 0 MIL)

9. Program Decreases.....	\$ -25,278
a) One-Time FY 2014 Costs	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -25,278
1) Average Annual Civilian Salary.....	\$ -7,450
Decrease is due to a revamp in our methodology for calculating average annual civilian salary cost. New method was implemented between the FY 2014 President's Budget request and the FY 2015 President's Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates by commands. (Baseline: \$339,588; 0 FTE; 0 CME; 0 MIL)	
2) Contract Reduction	\$ -16,255
Reduces funding for contract requirements. The Army will renegotiate contracts to ensure that performance incentive and goal values encourage cost minimization and remain synchronized with revised Army readiness objectives. Decreases funding across various organizations in Army Management Headquarters Activity organizations. (Baseline: \$68,935; 0 FTE; -88 CME; 0 MIL)	
3) Operational Expense Reduction	\$ -1,573
Reduces funding in Army Management Headquarters Activities for day to day operational expenses including travel, communication, supplies, and equipment purchases. (Baseline: \$27,683; 0 FTE; 0 CME; 0 MIL)	
FY 2015 Budget Request.....	\$ 405,442

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Under Development

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V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,608	1,108	1,054	-54
Officer	1,402	1,006	965	-41
Enlisted	206	102	89	-13
<u>Active Military Average Strength (A/S) (Total)</u>	1,626	1,358	1,082	-276
Officer	1,418	1,204	986	-218
Enlisted	208	154	96	-58
<u>Civilian FTEs (Total)</u>	3,049	2,230	2,277	47
U.S. Direct Hire	3,049	2,230	2,277	47
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3,049	2,230	2,277	47
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 34	 24	 23	 -1
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	147	152	150	-2
<u>Contractor FTEs (Total)</u>	356	438	279	-159

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VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	444,078	0	0.57%	2,519	-107,009	339,588	0	1.00%	3,389	-378	342,599
0103	WAGE BOARD	2,374	0	0.00%	0	-2,374	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	1,343	0	0.00%	0	-1,343	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	447,795	0	0.56%	2,519	-110,726	339,588	0	1.00%	3,389	-378	342,599
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	6,653	0	1.90%	126	-342	6,437	0	1.80%	116	-292	6,261
0399	TOTAL TRAVEL	6,653	0	1.89%	126	-342	6,437	0	1.80%	116	-292	6,261
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0411	ARMY SUPPLY	336	0	-2.75%	-9	-327	0	0	1.26%	0	0	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	15	0	-0.11%	0	-15	0	0	1.25%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	45	0	1.90%	1	863	909	0	1.80%	16	-152	773
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	-0.10%	0	450	450	0	-1.70%	-8	-442	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	396	0	-2.02%	-8	971	1,359	0	0.59%	8	-594	773
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0507	GSA MANAGED EQUIPMENT	2,948	0	1.90%	56	-654	2,350	0	1.80%	42	-893	1,499
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,948	0	1.90%	56	-654	2,350	0	1.79%	42	-893	1,499

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	0	0	-0.07%	0	96	96	0	5.65%	5	-29	72
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	96	96	0	5.21%	5	-29	72
<u>TRANSPORTATION</u>												
0718	SDDC LINER OCEAN TRANSPORTATION	178	0	14.40%	26	-204	0	0	15.20%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	242	0	39.00%	94	-336	0	0	-22.30%	0	0	0
0771	COMMERCIAL TRANSPORTATION	280	0	1.90%	5	-61	224	0	1.80%	4	-1	227
0799	TOTAL TRANSPORTATION	700	0	17.86%	125	-601	224	0	1.79%	4	-1	227
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	242	0	1.90%	5	-145	102	0	1.80%	2	-17	87
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	1.90%	0	940	940	0	1.80%	17	-2	955
0917	POSTAL SERVICES (U.S.P.S)	0	0	1.90%	0	298	298	0	1.80%	5	-79	224
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,824	0	1.90%	73	-137	3,760	0	1.80%	68	-482	3,346
0921	PRINTING AND REPRODUCTION	371	0	1.90%	7	-213	165	0	1.80%	3	-37	131
0922	EQUIPMENT MAINTENANCE BY CONTRACT	163	0	1.90%	3	-10	156	0	1.80%	3	0	159
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	690	0	1.90%	13	-703	0	0	1.80%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.90%	0	625	625	0	1.80%	11	0	636
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,777	0	1.90%	91	3,096	7,964	0	1.80%	143	8	8,115
0933	STUDIES, ANALYSIS, AND EVALUATIONS	3,409	0	1.90%	65	-2,724	750	0	1.80%	13	1	764
0934	ENGINEERING AND TECHNICAL SERVICES	2	0	1.90%	0	1,825	1,827	0	1.80%	33	2	1,862
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,657	0	1.90%	31	1,126	2,814	0	1.80%	51	-800	2,065

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0989	OTHER SERVICES	19,670	0	1.90%	374	668	20,712	0	1.80%	373	-7,578	13,507
0990	IT CONTRACT SUPPORT SERVICES	28,663	0	1.90%	545	11,169	40,377	0	1.80%	727	-18,944	22,160
0999	TOTAL OTHER PURCHASES	63,468	0	1.90%	1,207	15,815	80,490	0	1.80%	1,449	-27,928	54,011
9999	GRAND TOTAL	521,960	0	0.77%	4,025	-95,441	430,544	0	1.16%	5,013	-30,115	405,442

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Detail by Subactivity Group 432: Servicewide Communications

I. Description of Operations Financed:

SERVICEWIDE COMMUNICATIONS - Finances communications to key organizations: Headquarters, Department of the Army; the Network Enterprise Technology Command (NETCOM), the U.S. Army Materiel Command, the Army Space and Missile Defense Command (SMDC), and the U.S. Army Acquisition Command. The functional categories resourced are Information Services, Communication Systems Support, Information Security, Computer Security, Defense Satellite Communications System, Connect the Logistician, and Integrated Personnel and Pay System (IPPS-A).

INFORMATION SERVICES - Operations of information centers, Pentagon information technology, visual information activities, records management activities, and mailrooms, to include the operation and maintenance of the Pentagon Audio-Visual Information Center that provides joint visual information services.

COMMUNICATIONS SYSTEMS SUPPORT - Provides mission essential support services such as long-haul and satellite communications, and includes leased communication facilities, engineering, and installation.

INFORMATION SECURITY (INFOSEC) - Protects telecommunications and information systems that process classified or national security related information. INFOSEC systems secure the Army's tactical and strategic communications, command and control, electronic warfare and information systems. INFOSEC prevents exploitation through interception and unauthorized electronic access. It also ensures authenticity, confidentiality, integrity, and the availability of the information and the system.

COMPUTER SECURITY (COMPUSEC) - Protects vital computer systems throughout all phases of military operations in all environments. Funds support training, purchase of security hardware, software and services, travel, and contractor salaries. COMPUSEC includes the development of doctrine, plans, policy, standards, and requirements of the Biometrics Program including management, oversight, and coordination.

DEFENSE SATELLITE COMMUNICATIONS SYSTEM (DSCS) - Supports DoD geosynchronous military communications satellites that provide high data rate communications for military forces, diplomatic corps, and the White House. DSCS provides long-haul super-high frequency 7/8 gigahertz voice and high data rate communications for fixed and transportable terminals, and extends mobile service to a limited number of ships and aircraft.

CONNECT THE LOGISTICIAN - Supports a global data networking capability to connect critical logistic nodes (i.e., warehouses, hospitals, ammunition, and major supply chain distribution points). This connectivity provides Army Service Component Commands with the required operational capability to accomplish logistics re-supply and sustainment missions. Commercial Off-The-Shelf satellite terminals enable logisticians to have visibility of the warfighter's requirements, anticipate their needs, and respond with precision, speed, and agility across all levels of the battlefield.

INTEGRATED PERSONNEL AND PAY SYSTEM (IPPS-A) - IPPS-A is system designed to provide more accurate and timely payroll and personnel functions for the Army into one integrated web-based system. IPPS-A will be a fully integrated, all-component, personnel and pay system that supports all military personnel in career and retirement phases. It will ensure accurate and timely pay and benefits for 1.1 million Service members and their families. The system goal is to provide a single, comprehensive record of service.

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II. Force Structure Summary:

Servicewide Communications provides support to the following organizations:

Office of the Secretary of the Army

Army Commands:

U.S. Army Forces Command
U.S. Army Materiel Command
U.S. Army Training and Doctrine Command

Army Service Component Commands:

U.S. Army Europe
U.S. Army South
U.S. Army Pacific

Direct Reporting Units:

U.S. Army Installation Management Command
U.S. Army Medical Command
U.S. Army Corps of Engineers
U.S. Army Space and Missile Defense Command/Army Forces Strategic Command
U.S. Army Network Enterprise Technology Command/ 9th Signal Command (Army)
U.S. Army Intelligence and Security Command
U.S. Army Military District Washington
U.S. Army Test and Evaluation Command
U.S. Army Criminal Investigation Command
U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

		FY 2014				Normalized	FY 2015 Estimate
		FY 2013 Actual	Budget Request	Amount	Percent	Appn Current Enacted	
A. Program Elements							
	SERVICEWIDE COMMUNICATIONS	\$1,690,044	\$1,563,115	\$-573,011	-36.66%	\$990,104	\$1,624,742
	SUBACTIVITY GROUP TOTAL	\$1,690,044	\$1,563,115	\$-573,011	-36.66%	\$990,104	\$1,624,742
B. Reconciliation Summary				Change FY 2014/FY 2014	Change FY 2014/FY 2015		
	BASELINE FUNDING			\$1,563,115	\$990,104		
	Congressional Adjustments (Distributed)			-500,000			
	Congressional Adjustments (Undistributed)			-51,732			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			-21,279			
	SUBTOTAL APPROPRIATED AMOUNT			990,104			
	War Related and Disaster Supplemental Appropriation			610,000			
	X-Year Carryover			0			
	Fact-of-Life Changes (2014 to 2014 Only)			0			
	SUBTOTAL BASELINE FUNDING			1,600,104			
	Anticipated Reprogramming (Requiring 1415 Actions)			0			
	Less: War Related and Disaster Supplemental Appropriation			-610,000			
	Less: X-Year Carryover			0			
	Price Change					16,299	
	Functional Transfers					181,035	
	Program Changes					437,304	
	NORMALIZED CURRENT ESTIMATE			\$990,104		\$1,624,742	

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C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 1,563,115
1. Congressional Adjustments	\$ -573,011
a) Distributed Adjustments	\$ -500,000
1) Transfer to/from Title IX OCO Operations	\$ -500,000
b) Undistributed Adjustments	\$ -51,732
1) Overestimation of Civilian FTEs.....	\$ -18,666
2) Program Adjustment to NON-NIP Only	\$ -25,066
3) Transfer - Defense Threat Reduction Agency	\$ -8,000
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ -21,279
1) 8109 Favorable Foreign Exchange Rate	\$ -21,279
FY 2014 Appropriated Amount.....	\$ 990,104
2. War-Related and Disaster Supplemental Appropriations	\$ 610,000
a) Overseas Contingency Operations Supplemental Appropriation, 2014	\$ 610,000
1) Overseas Contingency Operations Supplemental	\$ 610,000

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3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 1,600,104
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 1,600,104
5. Less: Emergency Supplemental Funding	\$ -610,000
a) Less: War Related and Disaster Supplemental Appropriation	\$ -610,000
b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted.....	\$ 990,104
6. Price Change	\$ 16,299
7. Transfers.....	\$ 181,035
a) Transfers In	\$ 194,799
1) Enterprise License Agreements.....	\$ 194,799
Transfers funding from SAG 121: Land Forces Systems Readiness (\$-64,227), SAG 131: Base Operations Support (\$-106,077), SAG 133: Management and Operational Headquarters (\$-19,149), SAG 321: Specialized Skill Training (\$-2,286), SAG 324: Training Support (\$-2,685), and SAG 422: Central Supply Activities (\$-375) to SAG 432: Servicewide Communications (\$194,799) in support of consolidation and centralized management of Enterprise License Agreements. (Baseline: \$79,264; 0 FTE; 0 CME; 0 MIL)	
b) Transfers Out	\$ -13,764

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- 1) Command and Control Facilities..... \$ -941
Transfers funding and 8 FTEs from SAG 432: Servicewide Communications to SAG 122: Land Forces Systems Readiness in support of properly realigning resources to the appropriate functional area.
(Baseline: \$941; -8 FTE; 0 CME; 0 MIL)
- 2) Enterprise Services Support \$ -8,000
Transfers Funding (\$-8,000) and 9 FTEs from SAG 432: Servicewide Communication to SAG 131: Base Operations Support (\$1,367) and SAG 435: Other Services Support (\$6,633; 9 FTEs) to consolidate resources and manpower for Enterprise Service Desk (Baseline: \$56,460; -9 FTE; 0 CME; 0 MIL)
- 3) NETCOM Headquarters Information Assurance \$ -508
Transfers funding and 4 FTEs from SAG 432: Servicewide Communications to SAG 121: Land Forces Operations Support to realign the Information Assurance (IA) mission with the remainder of the NETCOM HQs mission staff. (Baseline: \$8,993; -4 FTE; 0 CME; 0 MIL)
- 4) Physical Security..... \$ -349
Transfers funding and 17 FTEs from SAG 121: Force Readiness Operations Support (\$-496; -6 FTEs); SAG 133: Management and Operational Headquarters (\$-49; -1 FTE); SAG 432: Servicewide Communications (\$-349; -3 FTEs); and Research, Development, Test and Evaluation (\$-758; -7 FTEs) to SAG 131: Base Operations Support (\$1,652; 17 FTEs) to support physical security and security guards within the U.S. Army Test and Evaluation Command, U.S. Army Space and Missile Defense Command, and U.S. Army Europe. (Baseline: \$349; -3 FTE; 0 CME; 0 MIL)
- 5) U.S. Forces Korea Mission Consolidation \$ -3,966
Transfers funding and 13 FTEs from non-COCOM SAGs; SAG 113: Echelons Above Brigade (\$-278); SAG 121: Force Readiness Operations Support (\$-9,719); SAG 122: Land Forces Systems Readiness (\$-7,486; -10 CMEs); SAG 131: Base Operations Support (-\$427); SAG 432: Servicewide Communications (\$-3,966); and, SAG 441: International Military Headquarters (\$-6,469; -13 FTEs; -23 CMEs) to COCOM SAGs; SAG 134: Combatant Commands Core Operations (\$6,469; 13 FTEs); and SAG 138: Combatant Commands Direct Mission Support (\$21,876). Also transfers a Management and Professional Services Contract (\$3,498) from SAG 441 to SAG 134 to provide strategic communications services to the

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Command. (Baseline: \$3,966; 0 FTE; 0 CME; 0 MIL)

8. Program Increases	\$ 554,949
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 554,949
1) Integrated Personnel and Pay System - Army (IPPS-A)	\$ 11,534
Supports increment I fielding and development, to include initial set up and staffing the three-Tiered IPPS-A Help Desk. The IPPS-A Help Desk is a vital part of successful IPPS-A operations and support. The Help Desk receives, troubleshoots, and responds to Soldiers' problems or requests, logs and tracks the problems or requests, and determines the best manner to address the problems or requests. Funding increase also supports milestone schedule changed due to new incremental approach and implementation strategy. The new implementation approach requires two increments with five releases. (Baseline: \$16,124; 32 FTE; 0 CME; 0 MIL)	
2) Logistics Support Program.....	\$ 12,428
Provides funding reimbursable-to-direct conversion of 104 FTEs to support radio communications security (COMSEC) equipment repairs, Maintenance and sustainment for radio receivers, transmitters, controlled cryptographic items, and other associated COMSEC equipment. (Baseline: \$0; 104 FTE; 0 CME; 0 MIL)	
3) Long-Haul Communications.....	\$ 30,987
Funding supports an increase in customer demand and higher bandwidth requirements. Long-Haul Communications provides Army Installations, U.S. Southern Command, and National Guard gateway locations, with the capability to interconnect through the Global Information Grid for common user telecommunications services; such as voice, data, video, and messaging. (Baseline: \$287,921; 0 FTE; 0 CME; 0 MIL)	

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4) Restoral of Transfer to Title IX \$ 500,000

Increase is due to the restoral of the Congressionally mandated realignment of FY 2014 funding to Title IX.

(Baseline: \$0; 0 FTE; 1,977 CME; 0 MIL)

9. Program Decreases \$ -117,645

a) One-Time FY 2014 Costs \$ 0

b) Annualization of FY 2014 Program Decreases \$ 0

c) Program Decreases in FY 2015 \$ -117,645

1) Average Annual Civilian Salary \$ -69

Increase/decrease is due to a revamp in our methodology for calculating average annual civilian salary cost. New method was implemented between the FY 2014 President's Budget request and the FY 2015 President's Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates by commands. (Baseline: \$242,044; 0 FTE; 0 CME; 0 MIL)

2) Contract Reduction \$ -53,467

Reduces funding for contracts requirements. The Army will renegotiate contracts to ensure that performance incentive and goal values encourage cost minimization and remain synchronized with revised Army readiness objectives. Impacted missions include Army Enterprise Architecture, Combat Support Medical, Information System Security, Strategic Wideband Satellite Communications, Army Biometrics Program, Army Wide Publishing, and Tactical Network Communications. (Baseline: \$519,753; 0 FTE; 0 CME; 0 MIL)

3) Headquarters Reduction \$ -42,962

A strategic efficiency reduction in management headquarters funding and staffing for better alignment and to provide support to a smaller military force. (Baseline: \$329,106; -118 FTE; 0 CME; 0 MIL)

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4) Pentagon Information Technology Infrastructure.....\$ -21,147

Decreases funding and -14 FTEs to support a reduction in administration and management that support Common Information Technology (CIT) services including network management center, the Command and Control (C2) technical control facility, messaging and business data center, and the consolidation of the Defense Continuity Integrated Network and the Pentagon Data Center. (Baseline: \$174,086; -14 FTE; 0 CME; 0 MIL)

FY 2015 Budget Request.....\$ 1,624,742

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY2015</u>
COMMUNICATIONS/INFORMATION SECURITY			
A. Supply and Maintenance	238,517	250,442	175,309
B. Requisition Line Items (Quantity)	113,355	81, 593	57,115
C. Major End Items Overhauled	47,289	34,035	23,824
D. Modification Work Orders Applied	41,372	71,487	71,487
E. COMSEC Demilitarization	87,041	78,336	54,835
F. COMSEC Parts Demilitarization	140,378	336,785	420,981
G. COMSEC Audits/Inspections	315	223	230
H. COMSEC Facilities Approval	155	150	204
I. COMSEC Incident Cases	1,740	2000	2000
J. Number of Students Taught at Specialized Information Systems Security Classes/Modules	1,757	1,194	1,476
ARMY SPACE ACTIVITIES			
A. Number of Spacetrack Element Sets Updates Provide to the U.S. Army Space Command	48,000	48,000	48,000
B. Number of Joint Tactical Ground Stations Sections Supported	5	5	5
NATIONAL SCIENCE CENTER			
A. Number of participants in National Science Center Programs	176,707	0	0

Reasons for Increases and Decreases:

- A. FY 2013/FY 2014 increase is based on CM and OEF OPTEMPO. FY 2015 decrease due to drawdown in Afghanistan.
- B. Decrease due to continuing reduction in OPTEMPO.
- C. FY 2013/FY 2014 reduction due to CM effort and drawdown of OEF. FY 2015 decrease due to drawdown in Afghanistan.
- D. Reflects NSA approved Software Upgrades as part of the MWO process. FY 2014 increase result of fielding of modern devices that are SW programmable.
- E. Decrease due to TC-O of equipment based on replacement cycle of COMSEC equipment for distribution to meet CJCSI 6510 mandates.FY2015 decrease due to majority of obsolete equipment demiled in FY 2014 as long as FY 2014 is fully funded.
- F. DEMIL requirements reflect declared obsolescence of legacy COMSEC devices, test equipment, and parts to include DRMO transactions for disposal of NON-CCI components.
- G. FY 2013/FY 2014 based on audit and inspection scheduling requirements. FY 2015 from FY 2014 is due to normalizing effect after the one-time schedule adjustments

Exhibit OP-5, Subactivity Group 432

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implemented in FY 2013, and one-time increase realized from FY 2013 schedule revisions seen in FY 2014.

H. FY 2013/FY 2014 based on facility survey scheduling requirements to ensure facilities are compliant with regulatory guidance.

I. FY 2013/FY 2014 change based on trends noted during Responsible Drawdown.

J. Reflects students trained on standalone COMSEC devices, FY 2014 and FY 2015 projections based on revised Army-wide Cryptographic Network Standardization planning efforts. Also incorporates projected Management Client (MGC) training as part of the Key Management Infrastructure (KMI) program.

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V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>266</u>	<u>222</u>	<u>221</u>	<u>-1</u>
Officer	134	99	99	0
Enlisted	132	123	122	-1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>263</u>	<u>245</u>	<u>222</u>	<u>-23</u>
Officer	130	117	99	-18
Enlisted	133	128	123	-5
<u>Civilian FTEs (Total)</u>	<u>1,428</u>	<u>2,047</u>	<u>2,027</u>	<u>-20</u>
U.S. Direct Hire	1,428	2,032	2,012	-20
Foreign National Direct Hire	0	15	15	0
Total Direct Hire	1,428	2,047	2,027	-20
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 735	 941	 900	 -41
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>123</u>	<u>118</u>	<u>119</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>2,897</u>	<u>798</u>	<u>2,775</u>	<u>1,977</u>

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VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	171,768	0	1.02%	1,745	63,205	236,718	0	0.99%	2,332	-2,102	236,948
0103	WAGE BOARD	3,084	0	0.81%	25	1,916	5,025	0	0.92%	46	-353	4,718
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	-13	-7.69%	1	313	301	-6	1.02%	3	-1	297
0107	VOLUNTARY SEPARATION INCENTIVE PAY	687	0	0.00%	0	-687	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	175,539	-13	1.01%	1,771	64,747	242,044	-6	0.98%	2,381	-2,456	241,963
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	8,033	0	1.90%	153	829	9,015	0	1.80%	162	1	9,178
0399	TOTAL TRAVEL	8,033	0	1.90%	153	829	9,015	0	1.80%	162	1	9,178
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	76	0	-2.95%	-2	-74	0	0	2.21%	0	0	0
0411	ARMY SUPPLY	1,425	0	-2.75%	-39	-95	1,291	0	1.26%	16	12	1,319
0412	NAVY MANAGED SUPPLIES AND MATERIALS	121	0	-0.11%	0	-8	113	0	1.25%	1	9	123
0416	GSA MANAGED SUPPLIES AND MATERIALS	14,871	0	1.90%	283	-1,047	14,107	0	1.80%	254	9	14,370
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	16,493	0	1.47%	242	-1,224	15,511	0	1.75%	271	30	15,812
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502	ARMY FUND EQUIPMENT	439	0	-2.75%	-12	-29	398	0	1.26%	5	8	411

Exhibit OP-5, Subactivity Group 432

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	23	0	-0.20%	0	-2	21	0	0.70%	0	0	21
0507	GSA MANAGED EQUIPMENT	714	0	1.90%	14	-50	678	0	1.80%	12	18	708
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,176	0	0.17%	2	-81	1,097	0	1.55%	17	26	1,140
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	14,639	0	-0.07%	-10	-1,011	13,618	0	5.65%	769	198	14,585
0647	DISA ENTERPRISE COMPUTING CENTERS	6,538	0	3.35%	219	-420	6,337	0	-0.74%	-47	0	6,290
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	322,572	0	4.10%	13,225	-17,395	318,402	0	1.90%	6,050	30,281	354,733
0679	COST REIMBURSABLE PURCHASES	1,281	0	1.90%	24	-89	1,216	0	1.80%	22	1	1,239
0699	TOTAL INDUSTRIAL FUND PURCHASES	345,030	0	3.90%	13,458	-18,915	339,573	0	2.00%	6,794	30,480	376,847
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	127	0	2.70%	3	-9	121	0	12.80%	15	8	144
0771	COMMERCIAL TRANSPORTATION	2,203	0	1.90%	42	-155	2,090	0	1.80%	38	12	2,140
0799	TOTAL TRANSPORTATION	2,330	0	1.93%	45	-164	2,211	0	2.40%	53	20	2,284
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	2,511	0	1.90%	48	-177	2,382	0	1.80%	43	0	2,425
0914	PURCHASED COMMUNICATIONS (NON-FUND)	112,911	0	1.90%	2,145	-49,919	65,137	0	1.80%	1,172	1,453	67,762
0917	POSTAL SERVICES (U.S.P.S)	5,218	0	1.90%	99	-367	4,950	0	1.80%	89	9	5,048
0920	SUPPLIES AND MATERIALS (NON-FUND)	17,639	0	1.90%	335	1,513	19,487	0	1.80%	351	33	19,871
0921	PRINTING AND REPRODUCTION	36,974	1	1.90%	703	-2,603	35,075	0	1.80%	631	67	35,773
0922	EQUIPMENT MAINTENANCE BY CONTRACT	170,973	0	1.90%	3,248	-115,694	58,527	0	1.80%	1,053	62,408	121,988
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	30,506	-30	1.90%	579	-2,146	28,909	-186	1.80%	517	11	29,251

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0925	EQUIPMENT PURCHASES (NON-FUND)	288,617	-7	1.90%	5,484	-225,703	68,391	-33	1.80%	1,230	170,701	240,289
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	835	0	1.90%	16	-59	792	0	1.80%	14	21	827
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	34,848	0	1.90%	662	-31,089	4,421	0	1.80%	80	4	4,505
0933	STUDIES, ANALYSIS, AND EVALUATIONS	5,659	0	1.90%	108	-5,767	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	26,618	0	1.90%	506	-16,966	10,158	0	1.80%	183	10	10,351
0987	OTHER INTRA-GOVERNMENT PURCHASES	191,334	0	1.90%	3,635	-140,421	54,548	0	1.80%	982	88,016	143,546
0989	OTHER SERVICES	11,000	3	1.90%	209	-1,581	9,631	0	1.80%	173	3,022	12,826
0990	IT CONTRACT SUPPORT SERVICES	205,800	0	1.90%	3,910	-191,465	18,245	0	1.80%	328	264,483	283,056
0999	TOTAL OTHER PURCHASES	1,141,443	-33	1.90%	21,687	-782,444	380,653	-219	1.80%	6,846	590,238	977,518
9999	GRAND TOTAL	1,690,044	-46	2.21%	37,358	-737,252	990,104	-225	1.67%	16,524	618,339	1,624,742

Exhibit OP-5, Subactivity Group 432

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Detail by Subactivity Group 433: Manpower Management

I. Description of Operations Financed:

MANPOWER MANAGEMENT - Finances the administration and professional personnel management of the Army's active and reserve service members as well as its civilian employees. Supports the U.S. Army Human Resources Command workforce infrastructure and automated personnel management systems which integrate and coordinate military personnel systems to develop and optimize the use of the Army's human resources. Manpower Management also finances the Civilian Human Resources Agency operations which recruit, access, and retain Army's civilian personnel through continued modernization, restructure of programs, and by streamlining processes and procedures.

II. Force Structure Summary:

Manpower Management provides support to two Field Operating Agencies:

U.S. Army Human Resource Command
Civilian Human Resource Agency

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Detail by Subactivity Group 433: Manpower Management

III. Financial Summary (\$ in Thousands):

		FY 2014					FY 2015 Estimate
		<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	
A. Program Elements						<u>Normalized Current Enacted</u>	
	MANPOWER MANAGEMENT	\$284,608	\$326,853	\$-13,917	-4.26%	\$312,936	\$289,771
	SUBACTIVITY GROUP TOTAL	\$284,608	\$326,853	\$-13,917	-4.26%	\$312,936	\$289,771
				<u>Change FY 2014/FY 2014</u>	<u>Change FY 2014/FY 2015</u>		
B. Reconciliation Summary							
	BASELINE FUNDING			\$326,853	\$312,936		
	Congressional Adjustments (Distributed)			-13,000			
	Congressional Adjustments (Undistributed)			0			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			-917			
	SUBTOTAL APPROPRIATED AMOUNT			312,936			
	War Related and Disaster Supplemental Appropriation			0			
	X-Year Carryover			0			
	Fact-of-Life Changes (2014 to 2014 Only)			0			
	SUBTOTAL BASELINE FUNDING			312,936			
	Anticipated Reprogramming (Requiring 1415 Actions)			0			
	Less: War Related and Disaster Supplemental Appropriation			0			
	Less: X-Year Carryover			0			
	Price Change				2,373		
	Functional Transfers				-4,954		
	Program Changes				-20,584		
	NORMALIZED CURRENT ESTIMATE			\$312,936	\$289,771		

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C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 326,853
1. Congressional Adjustments	\$ -13,917
a) Distributed Adjustments	\$ -13,000
1) Civilian Workforce Transformation	\$ -13,000
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -917
1) 8109 Favorable Foreign Exchange Rate	\$ -917
FY 2014 Appropriated Amount	\$ 312,936
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 312,936
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 312,936
5. Less: Emergency Supplemental Funding	\$ 0

Exhibit OP-5, Subactivity Group 433

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a) Less: War Related and Disaster Supplemental Appropriation\$ 0

b) Less: X-Year Carryover\$ 0

Normalized FY 2014 Current Enacted.....\$ 312,936

6. Price Change\$ 2,373

7. Transfers.....\$ -4,954

a) Transfers In\$ 0

b) Transfers Out\$ -4,954

1) Army Civilian Training Program\$ -1,943

Transfers funding and 22 FTEs from SAG 433: Manpower Management to SAG 334: Civilian Education and Training to realign the Army Civilian Training Program into one Subactivity Group. (Baseline: \$1,943; - 22 FTE; 0 CME; 0 MIL)

2) Army Continuing Education System Support.....\$ -1,305

Transfers funding and 15 FTEs from SAG 433: Manpower Management to SAG 333: Off-Duty and Voluntary Education to consolidate operational and manpower resources for the Army Continuing Education System into a single Subactivity Group. (Baseline: \$1,305; -15 FTE; 0 CME; 0 MIL)

3) Army Substance Abuse Program.....\$ -88

Transfer funding (\$-630K) and 6 FTEs from SAG 131: Base Operations Support and (\$-88K) and 1 FTE from SAG 433: Manpower Management to SAG 435: Other Services Support in support of the Army Center for Substance Abuse Programs. (Baseline: \$88; -1 FTE; 0 CME; 0 MIL)

4) Human Resource Command Core Automation Support.....\$ -1,618

Transfers funding and 21 FTEs from SAG 433: Manpower Management to SAG 434: Other Personnel Support to align mission and resources to the appropriate Subactivity Group. (Baseline: \$1,618; -21 FTE; 0

Exhibit OP-5, Subactivity Group 433

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CME; 0 MIL)

8. Program Increases	\$ 4,540
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 4,540
1) Interactive Personnel Records Management System.....	\$ 4,540
Increase service contract supports the Army Personnel Record Division (APRD). GAO Audit dated 13 April 2012, revealed the Army did not provide sufficient documentation for 245 out of 250 sample leave and earnings statement files for Army Soldiers. To meet auditability requirements, the Army must utilize the Interactive Personnel Record Management System (iPERMS) to store pay substantiating documents and make them available to Defense Military Pay Offices (DMPOs). (Baseline: \$0; 0 FTE; 32 CME; 0 MIL)	
9. Program Decreases.....	\$ -25,124
a) One-Time FY 2014 Costs	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -25,124
1) Army Civilian Human Resources Agency	\$ -25,124
Reduces funding for 325 FTEs in the Army Civilian Human Resource Agency (CHRA), as the result of the Army Leadership validated Model Requirement. (Baseline: \$289,632; -325 FTE; 0 CME; 0 MIL)	
FY 2015 Budget Request.....	\$ 289,771

Exhibit OP-5, Subactivity Group 433

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Under Development

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V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>417</u>	<u>347</u>	<u>347</u>	<u>0</u>
Officer	241	220	220	0
Enlisted	176	127	127	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>443</u>	<u>383</u>	<u>347</u>	<u>-36</u>
Officer	245	231	220	-11
Enlisted	198	152	127	-25
<u>Civilian FTEs (Total)</u>	<u>2,901</u>	<u>3,350</u>	<u>2,966</u>	<u>-384</u>
U.S. Direct Hire	2,723	3,116	2,781	-335
Foreign National Direct Hire	43	56	55	-1
Total Direct Hire	2,766	3,172	2,836	-336
Foreign National Indirect Hire	135	178	130	-48
 <i>(Reimbursable Civilians (Memo))</i>	 1,244	 1,024	 1,159	 135
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>89</u>	<u>86</u>	<u>87</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>81</u>	<u>47</u>	<u>79</u>	<u>32</u>

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VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	242,188	0	0.83%	2,011	27,468	271,667	0	0.89%	2,423	-29,015	245,075
0103	WAGE BOARD	116	0	2.59%	3	596	715	0	0.28%	2	-395	322
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	2,467	-58	0.37%	9	-212	2,206	-30	1.01%	22	-32	2,166
0105	SEPARATION LIABILITY (FNDH)	17	0	0.00%	0	-17	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	160	0	0.00%	0	-160	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	244,948	-58	0.83%	2,023	27,675	274,588	-30	0.89%	2,447	-29,442	247,563
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	4,949	0	1.90%	94	166	5,209	0	1.80%	94	-8	5,295
0399	TOTAL TRAVEL	4,949	0	1.90%	94	166	5,209	0	1.80%	94	-8	5,295
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0402	SERVICE FUND FUEL	0	0	-2.95%	0	10	10	0	2.21%	0	-1	9
0411	ARMY SUPPLY	52	0	-2.75%	-1	49	100	0	1.26%	1	19	120
0416	GSA MANAGED SUPPLIES AND MATERIALS	161	0	1.90%	3	-110	54	0	1.80%	1	95	150
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	213	0	0.94%	2	-51	164	0	1.22%	2	113	279
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502	ARMY FUND EQUIPMENT	9	0	-2.75%	0	-9	0	0	1.26%	0	0	0

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0507	GSA MANAGED EQUIPMENT	127	0	1.90%	2	-38	91	0	1.80%	2	47	140
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	136	0	1.47%	2	-47	91	0	2.20%	2	47	140
<u>TRANSPORTATION</u>												
0717	SDDC GLOBAL POV	2	0	24.00%	0	-2	0	0	2.80%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	6	0	14.40%	1	-7	0	0	15.20%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	1,588	0	39.00%	619	-1,757	450	0	-22.30%	-100	296	646
0771	COMMERCIAL TRANSPORTATION	142	0	1.90%	3	4	149	0	1.80%	3	123	275
0799	TOTAL TRANSPORTATION	1,738	0	35.85%	623	-1,762	599	0	-16.19%	-97	419	921
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	14,023	-34	0.80%	112	943	15,044	-263	0.74%	109	-3,980	10,910
0912	RENTAL PAYMENTS TO GSA (SLUC)	40	0	1.90%	1	9	50	0	1.80%	1	19	70
0913	PURCHASED UTILITIES (NON-FUND)	91	0	1.90%	2	-1	92	0	1.80%	2	51	145
0914	PURCHASED COMMUNICATIONS (NON-FUND)	349	0	1.90%	7	-17	339	0	1.80%	6	115	460
0915	RENTS (NON-GSA)	6	0	1.90%	0	1	7	0	1.80%	0	50	57
0917	POSTAL SERVICES (U.S.P.S)	101	0	1.90%	2	12	115	0	1.80%	2	118	235
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,137	-15	1.90%	21	50	1,193	-197	1.80%	18	196	1,210
0921	PRINTING AND REPRODUCTION	132	0	1.90%	2	-1	133	0	1.80%	2	349	484
0922	EQUIPMENT MAINTENANCE BY CONTRACT	175	0	1.90%	3	-12	166	0	1.80%	3	210	379
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	1,606	0	1.90%	31	658	2,295	0	1.80%	41	309	2,645
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.90%	0	2,789	2,789	0	1.80%	50	551	3,390
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	779	0	1.90%	15	-794	0	0	1.80%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	819	0	1.90%	16	-705	130	0	1.80%	2	0	132

Exhibit OP-5, Subactivity Group 433

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Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0987	OTHER INTRA-GOVERNMENT PURCHASES	3,690	0	1.90%	70	1,031	4,791	0	1.80%	86	550	5,427
0989	OTHER SERVICES	8,936	0	1.90%	170	-4,234	4,872	0	1.80%	88	4,181	9,141
0990	IT CONTRACT SUPPORT SERVICES	740	0	1.90%	14	-485	269	0	1.80%	5	614	888
0999	TOTAL OTHER PURCHASES	32,624	-49	1.43%	466	-756	32,285	-460	1.30%	415	3,333	35,573
9999	GRAND TOTAL	284,608	-107	1.13%	3,210	25,225	312,936	-490	0.92%	2,863	-25,538	289,771

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Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Other Personnel Support

I. Description of Operations Financed:

OTHER PERSONNEL SUPPORT - Finances a system of personnel management programs in support of Army's active service members and civilian employees during all phases of their careers to include recruitment, training, assignments, and career progression.

SEXUAL HARASSMENT/ASSAULT RESPONSE AND PREVENTION (SHARP) PROGRAM - Exists so the Army can prevent sexual harassment and sexual assaults before they occur. The goal is to eliminate sexual harassment and sexual assaults by creating a climate that respects the dignity of every member of the Army Family. The Army will reinforce a culture in basic training units, officer training courses and operational units in which sexual harassment, sexual assault and hazing are not tolerated, and if they occur are dealt with rapidly and justly.

ARMY CAREER AND ALUMNI PROGRAM (ACAP) - Delivers transition services required by Sections 1142 and 1143, Title X, U.S. Code. The Veteran Opportunity to Work (VOW) to Hire Heroes Act of 2011, mandates all separating Soldiers to participate in transition services. ACAP offers a complete spectrum of pre-separation counseling, transition service activities, and information relating to transition assistance benefits and job search skills. In addition, ACAP provides outreach services to Soldiers stationed in remote and isolated locations.

AUTOMATION - INFORMATION TECHNOLOGY SYSTEM - Provides timely, reliable, and accurate delivery of critical IT infrastructure and automated services to the Army Human Resources community in support of Soldiers. The Army procures, manages, and maintains a large portion of the technical infrastructure and support services necessary to execute day-to-day operations within the Active Army and its Components (i.e., strength accounting, personnel movement, assignment actions, career management, training, recruiting, reenlistment, record management, mobilization, and civilian pay). These Information Technology activities directly provide support to Army Retirees, Veterans, and Family members.

CHAPLAIN ACTIVITIES - Finances Soldier and Family programs including Family Life Ministries, Chief of Chaplains Spiritual Resiliency and Minority/Multi-Cultural Ministries. These funds support innovative worship opportunities in an environment of changing life styles, moral, lay leadership development training, and clinical pastoral education. The program supports specialized training including, Family Life Training. This training is primarily provided through the Family Life Centers which provide premarital, marriage, and Family counseling, marriage enrichment workshops, personal growth seminars, parent-child relationship classes, religious education, parish development, and religious retreats. Funds also provide for the refurbishment and replacement of chapel items as well as procurement of ecclesiastical materials, religious materials, supplies, and equipment.

CORRECTIONAL FACILITIES - Finances administration and operation of five Army correctional facilities (to include the U.S. Disciplinary Barracks, Fort Leavenworth, KS; U.S. Army Regional Correctional Facility (RCF), Fort Sill, OK; U.S. Army RCF, Joint Base Lewis-McChord, WA; U.S. RCF Europe; U.S. RCF Korea). It provides funds for correctional custody, management, professional services support, education, vocational, and employment training as well as for Army prisoners confined in foreign penal institutions.

DISPOSITION OF REMAINS - Operates the Casualty and Mortuary Affairs Operations Center (CMAOC) with policy guidance and operational control of Army casualty functions (reporting, notification and assistance) and mortuary affairs (care of remains). Provides identification of remains from prior wars through DNA analysis conducted at the Armed Forces DNA Identification Laboratory (AFDIL).

MILITARY BURIAL HONORS - Provides Military Burial Honors to all eligible veterans upon request as required by the FY 2012 National Defense Authorization Act. This program includes transportation or reimbursement for transportation, expenses, material, equipment, and training for active duty Soldiers, veteran organizations, and other authorized providers.

MISCELLANEOUS - Funds the U.S. Army Field Bands, Boy Scout support, and the Center of Military History Program.

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II. Force Structure Summary:

Other Personnel Support provides funding to the following organizations:

Office of the Secretary of the Army

Army Commands:

U.S. Army Forces Command
U.S. Army Materiel Command
U.S. Army Training and Doctrine Command

Army Service Component Commands:

U.S. Army Europe
U.S. Army North
U.S. Army Pacific

Direct Reporting Units:

U.S. Army Installation Management Command
U.S. Army Medical Command
U.S. Military Academy
U.S. Army Military District Washington

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III. Financial Summary (\$ in Thousands):

			FY 2014				Normalized		
			FY 2013 Actual	Budget Request	Amount	Percent	Appn	Current Enacted	FY 2015 Estimate
A.	Program Elements								
	OTHER PERSONNEL SUPPORT		\$298,358	\$234,364	\$-8,750	-3.73%	\$225,614	\$225,614	\$390,924
	SUBACTIVITY GROUP TOTAL		\$298,358	\$234,364	\$-8,750	-3.73%	\$225,614	\$225,614	\$390,924
B.	Reconciliation Summary				Change FY 2014/FY 2014	Change FY 2014/FY 2015			
BASELINE FUNDING					\$234,364	\$225,614			
	Congressional Adjustments (Distributed)				0				
	Congressional Adjustments (Undistributed)				-8,750				
	Adjustments to Meet Congressional Intent				0				
	Congressional Adjustments (General Provisions)				0				
SUBTOTAL APPROPRIATED AMOUNT					225,614				
	War Related and Disaster Supplemental Appropriation				54,820				
	X-Year Carryover				0				
	Fact-of-Life Changes (2014 to 2014 Only)				0				
SUBTOTAL BASELINE FUNDING					280,434				
	Anticipated Reprogramming (Requiring 1415 Actions)				0				
	Less: War Related and Disaster Supplemental Appropriation				-54,820				
	Less: X-Year Carryover				0				
	Price Change						3,763		
	Functional Transfers						85,753		
	Program Changes						75,794		
NORMALIZED CURRENT ESTIMATE					\$225,614		\$390,924		

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C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 234,364
1. Congressional Adjustments	\$ -8,750
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -8,750
1) Overestimation of Civilian FTEs.....	\$ -6,238
2) Program Adjustment to NON-NIP Only	\$ -2,512
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount.....	\$ 225,614
2. War-Related and Disaster Supplemental Appropriations	\$ 54,820
a) Overseas Contingency Operations Supplemental Appropriation, 2014	\$ 54,820
1) Overseas Contingency Operations Supplemental	\$ 54,820
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 280,434
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

Exhibit OP-5, Subactivity Group 434

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Detail by Subactivity Group 434: Other Personnel Support

Revised FY 2014 Estimate	\$ 280,434
5. Less: Emergency Supplemental Funding	\$ -54,820
a) Less: War Related and Disaster Supplemental Appropriation	\$ -54,820
b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted.....	\$ 225,614
6. Price Change	\$ 3,763
7. Transfers.....	\$ 85,753
a) Transfers In	\$ 85,753
1) Centralized Museum Operations	\$ 6,250
Transfers funding from SAG 435: Other Service Support to SAG 434: Other Personnel Support to realign funding in support of Museum Operations. (Baseline: \$7,417; 0 FTE; 0 CME; 0 MIL)	
2) Human Resource Command Core Automation Support.....	\$ 1,618
Transfers funding and 21 FTEs from SAG 433: Manpower Management to SAG 434: Other Personnel Support to align mission and resources to the appropriate Subactivity Group. (Baseline: \$72,399; 21 FTE; 0 CME; 0 MIL)	
3) Keystone Systems	\$ 1,798
Transfers funding from Operations and Maintenance, Army Reserve to SAG 434: Other Personnel Support to provide on-line automated personnel system support to Army Reserve. (Baseline: \$3,018; 0 FTE; 0 CME; 0 MIL)	
4) Sexual Harassment/Assault Response and Prevention (SHARP)	\$ 76,087
Transfers funding and 435 FTEs from SAG 121: Force Readiness Systems Readiness (\$-671, -5 FTEs);	

Exhibit OP-5, Subactivity Group 434

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SAG 131: Base Operations Support (\$-63,539, 430 FTEs); and SAG 431: Administration (-11,877) to SAG 434: Other Personnel Support (\$76,087, 435 FTEs) to consolidate SHARP under one Subactivity Group. (Baseline: \$0; 435 FTE; 71 CME; 0 MIL)

8. Program Increases	\$ 77,078
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 77,078
1) Identification of Remains.....	\$ 17,935
Increases funding to support an incremental ramp up of the Armed Forces DNA Identification Laboratory (AFDIL) to meet a statutory requirement to be capable of 200 identification per year by 2015. (Baseline: \$35,497; 1 FTE; 116 CME; 0 MIL)	
2) Sexual Harassment/Assault Response and Prevention (SHARP)	\$ 34,554
Increases funding for the Army's SHARP program. The Army is aggressively addressing sexual assault by providing services for victims of sexual harassment or assault; and focusing on prevention through awareness, education and training, victim advocacy, response, reporting, and accountability to ensure the Army is meeting the needs of the Soldiers, Department of Army Civilians, family members and the nation. (Baseline: \$0; 0 FTE; 157 CME; 0 MIL)	
3) Transition Assistance Program	\$ 24,589
Increases funding and realigns 36 FTEs from reimbursable to direct in support of the Veteran Opportunity to Work (VOW) to Hire Heroes Act of 2011. The VOW Act requires mandatory participation of all Soldiers serving more than 180 days and separating from the Army to receive the full spectrum of Army Career and Alumni Program transition services. (Baseline: \$36,300; 36 FTE; 162 CME; 0 MIL)	
9. Program Decreases.....	\$ -1,284

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a) One-Time FY 2014 Costs\$ 0

b) Annualization of FY 2014 Program Decreases.....\$ 0

c) Program Decreases in FY 2015.....\$ -1,284

1) Average Annual Civilian Salary.....\$ -1,284

Increase/decrease is due to a revamp in our methodology for calculating average annual civilian salary cost. New method was implemented between the FY 2014 President's Budget request and the FY 2015 President's Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates by commands. (Baseline: \$80,895; 0 FTE; 0 CME; 0 MIL)

FY 2015 Budget Request.....\$ 390,924

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IV. Performance Criteria and Evaluation Summary:

Army Career Alumni Program (ACAP)	FY 2013 Actuals	FY 2014 Projected¹	FY2015 Projected¹
AC Projected Separations	86,343	88,162	89,980
Transitioned Soldiers ²	97,609		
RC Soldiers ³	42,991	93,954	24,040

ACAP delivers mandated transition services required by The Veteran Opportunity to Work (VOW) to Hire Heroes Act of 2011 and existing Title X U.S. Codes, Sections 1142 and 1143. Additional services have become mandated through DoD policy, as of 01 Oct 13. ACAP provides separating and retiring Soldiers, family members, and civilians with skills they require to obtain appropriate post-Army employment and to maximize the use of benefits earned through employment assistance and job training assistance. All Active Duty Soldiers and Reserve Component Soldiers with greater than 180 days of Active Duty, are required to complete VOW and DoD mandated services. The program offers a complete full spectrum of ACAP transition services, activities, and information relating to transition assistance benefits, and job search skills. ACAP provides outreach services to Soldiers stationed in remote and isolated locations through the use of virtual counseling and/or mobile Transition Support Teams.

NOTES:

¹ Projections includes assumed values to account for Army end strength efforts of 420,000 by 2018.

² Describes the number of Soldiers who received ACAP during the Fiscal Year.

³ Reserve Component Soldiers (ARNG, USAR) to be mobilized for greater than 180 days.

Strong Bonds Participation

	<u>FY 2013 Actuals</u>	<u>FY 2014 Projected</u>	<u>FY 2015 Projected</u>
Active Duty Soldiers Only	15,904	25,228	11,432
Family Members	<u>22,324</u>	<u>16,849</u>	<u>15,893</u>
Total Soldier/Family	38,228	42,077	27,325

The Army Chaplains continue to support the non-deployed Soldier/Family readiness and resiliency through relationship education and skills training under SAG 434. Strong Bonds within the Suicide Prevention Program is for the deployed Soldier and Family that have specific needs that address Family violence and suicide issues before they occur. Attendees voluntarily participate in offsite training designed to provide an emotionally safe and secure environment thus reducing barriers toward maximizing relationship building skills. Research shows that training in communication skills, intimacy, and conflict management increases marital satisfaction reduces rates of divorce, Family violence and may impact suicide rates issues before they occur. A Strong Bonds Lite pilot program will be offered that will create a less costly and time consuming program with four-hour and eight-hour training models conducted on or off-garrison. When Strong Bonds Lite is implemented, the mix of traditional and non-traditional Strong Bonds events may increase participation based on convenience and availability.

Exhibit OP-5, Subactivity Group 434

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V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,736</u>	<u>1,710</u>	<u>1,946</u>	<u>236</u>
Officer	94	87	131	44
Enlisted	1,642	1,623	1,815	192
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,757</u>	<u>1,724</u>	<u>1,828</u>	<u>104</u>
Officer	95	91	109	18
Enlisted	1,662	1,633	1,719	86
<u>Civilian FTEs (Total)</u>	<u>1,117</u>	<u>834</u>	<u>1,327</u>	<u>493</u>
U.S. Direct Hire	1,114	831	1,324	493
Foreign National Direct Hire	1	1	1	0
Total Direct Hire	1,115	832	1,325	493
Foreign National Indirect Hire	2	2	2	0
 <i>(Reimbursable Civilians (Memo))</i>	 1	 395	 357	 -38
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>82</u>	<u>97</u>	<u>97</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>443</u>	<u>522</u>	<u>1,028</u>	<u>506</u>

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VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	88,141	0	0.65%	575	-11,419	77,297	0	1.58%	1,223	46,429	124,949
0103	WAGE BOARD	3,261	0	0.46%	15	156	3,432	0	0.99%	34	90	3,556
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	69	0	0.00%	0	-56	13	0	0.00%	0	0	13
0107	VOLUNTARY SEPARATION INCENTIVE PAY	50	0	0.00%	0	-50	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	91,521	0	0.64%	590	-11,369	80,742	0	1.56%	1,257	46,519	128,518
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	20,321	0	1.90%	386	1,052	21,759	0	1.80%	392	1,553	23,704
0399	TOTAL TRAVEL	20,321	0	1.90%	386	1,052	21,759	0	1.80%	392	1,553	23,704
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	63	0	-2.95%	-2	-15	46	0	2.21%	1	21	68
0402	SERVICE FUND FUEL	2	0	-2.95%	0	7	9	0	2.21%	0	1	10
0411	ARMY SUPPLY	3,758	0	-2.75%	-103	-3,407	248	0	1.26%	3	58	309
0416	GSA MANAGED SUPPLIES AND MATERIALS	755	0	1.90%	14	-331	438	0	1.80%	8	323	769
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	4,578	0	-1.99%	-91	-3,746	741	0	1.62%	12	403	1,156
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502	ARMY FUND EQUIPMENT	4	0	-2.75%	0	4	8	0	1.26%	0	112	120

Exhibit OP-5, Subactivity Group 434

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Detail by Subactivity Group 434: Other Personnel Support

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-0.20%	0	0	0	0	0.70%	0	240	240
0507	GSA MANAGED EQUIPMENT	758	0	1.90%	14	-103	669	0	1.80%	12	1,800	2,481
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	762	0	1.84%	14	-99	677	0	1.77%	12	2,152	2,841
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	22	0	4.01%	1	6	29	0	3.12%	1	30	60
0611	NAVAL SURFACE WARFARE CENTER	1	0	0.29%	0	0	1	0	2.87%	0	-1	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	23	0	4.35%	1	6	30	0	3.33%	1	29	60
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	3,773	0	2.70%	102	-3,875	0	0	0.00%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	1,277	0	14.40%	184	-1,461	0	0	0.00%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	314	0	39.00%	122	-38	398	0	-22.30%	-89	132	441
0771	COMMERCIAL TRANSPORTATION	3,006	0	1.90%	57	-2,700	363	0	1.80%	7	1,447	1,817
0799	TOTAL TRANSPORTATION	8,370	0	5.56%	465	-8,074	761	0	-10.78%	-82	1,579	2,258
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	501	0	0.40%	2	-350	153	-4	1.34%	2	-1	150
0913	PURCHASED UTILITIES (NON-FUND)	64	0	1.90%	1	15	80	0	1.80%	1	2	83
0914	PURCHASED COMMUNICATIONS (NON-FUND)	17,108	0	1.90%	325	-16,700	733	0	1.80%	13	106	852
0915	RENTS (NON-GSA)	526	0	1.90%	10	-174	362	0	1.80%	7	56	425
0917	POSTAL SERVICES (U.S.P.S)	15	0	1.90%	0	5	20	0	1.80%	0	69	89
0920	SUPPLIES AND MATERIALS (NON-FUND)	14,562	0	1.90%	277	-114	14,725	0	1.80%	265	7,338	22,328
0921	PRINTING AND REPRODUCTION	1,006	0	1.90%	19	-315	710	0	1.80%	13	18	741

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Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Other Personnel Support

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0922	EQUIPMENT MAINTENANCE BY CONTRACT	317	0	1.90%	6	-108	215	0	1.80%	4	17,901	18,120
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	18,322	0	1.90%	348	-18,267	403	0	1.80%	7	110	520
0925	EQUIPMENT PURCHASES (NON-FUND)	13,793	0	1.90%	262	-7,590	6,465	0	1.80%	116	11,676	18,257
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	24,899	0	1.90%	473	-25,372	0	0	1.80%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	310	0	1.90%	6	-316	0	0	0.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	379	0	1.90%	7	-386	0	0	1.80%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	1,155	0	-2.95%	-34	-1,106	15	0	2.21%	0	0	15
0957	LAND AND STRUCTURES	7,760	0	1.90%	147	-7,907	0	0	0.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	10,207	0	1.90%	194	-10,401	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	11,433	0	1.90%	217	497	12,147	0	1.80%	219	5,658	18,024
0989	OTHER SERVICES	16,911	0	1.90%	321	32,384	49,616	0	1.80%	893	55,261	105,770
0990	IT CONTRACT SUPPORT SERVICES	33,515	0	1.90%	637	1,108	35,260	0	1.80%	635	11,118	47,013
0999	TOTAL OTHER PURCHASES	172,783	0	1.86%	3,218	-55,097	120,904	-4	1.80%	2,175	109,312	232,387
9999	GRAND TOTAL	298,358	0	1.54%	4,583	-77,327	225,614	-4	1.67%	3,767	161,547	390,924

Exhibit OP-5, Subactivity Group 434

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
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Activity Group 43: Servicewide Support
Detail by Subactivity Group 435: Other Service Support

I. Description of Operations Financed:

OTHER SERVICE SUPPORT - Finances a wide array of worldwide support functions that are vital to overall Army readiness which enables the Army to comply with public laws and Department of Defense (DoD) directives. Other Service Support addresses centralized functions, which benefit DoD, Defense Finance and Accounting Service (DFAS), Army Audit Agency (AAA), Inspector General (IG), Judge Advocate General activities, and the Army as a whole, which yield efficiencies through consolidation.

ACCOUNTING AND INTERNAL AUDITING SERVICES - The Office of the Secretary of the Army centrally manages funds used to pay for finance and accounting services performed for the Army on a reimbursable basis by DFAS. The Army Audit Agency provides objective and independent auditing services. These services help the Army make informed decisions, resolve issues, use resources effectively, and satisfy statutory and fiduciary responsibilities.

JOINT AND DoD SUPPORT - Funds Joint and DoD agencies and activities for which the Army is assigned Executive Agent responsibilities. These agencies and activities provide both direct and indirect support to the entire Army. It also pays for operational functions performed by Office of Administrative Assistant, and agencies and activities which provide direct and indirect support to the entire Army.

PUBLIC AFFAIRS - Supports the Army and Nation through public communication campaigns and community relations activities to Army organizations and installations worldwide. Sustainment is provided to execute official communication engagements between Military Departments and Defense Agencies, and the public and media through all potential communication structures: this includes developing and maintaining legacy media representative relations (print, television, radio, magazine and books, motion picture, etc.) as well as developing, sustaining and maintaining public and media engagement through social and internet media venues. Public communication products are generated, and public conversations are accomplished to fulfill Army Title X obligation of informing the public consistent with operational security in response to requests for information and initiatives about the Department of Defense.

THE ARMY MUSEUM SYSTEM AND THE NATIONAL MUSEUM OF THE U.S. ARMY - Supports the Army and the Nation by accurately collecting, preserving, interpreting, publishing, and expressing the Army's history and material culture in order to educate and professionally develop the Army, the military profession and the Nation. Supports all certified Army museums that comprise the Army Museum system. Provides Secretariat and the Army Staff with historical background material and ensures Army compliance with federal law and regulations on historical and archival issues.

II. Force Structure Summary:

Other Service Support provides funding to the following organizations:

Office of the Secretary of the Army

Army Commands:

U.S. Army Training and Doctrine Command

U.S. Army Materiel Command

U.S. Army Forces Command

Army Service Component Commands:

U.S. Army Central

U.S. Army Europe

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U.S. Army North
U.S. Army South
U.S. Army Pacific
U.S. Army Special Operations Command

Direct Reporting Units:

U.S. Installation Management Command
U.S. Army Network Enterprise Technology Command/9th Signal Command (Army)
U.S. Army Cyber Command
U.S. Army Medical Command
U.S. Army Military District Washington
U.S. Army Corps of Engineers
U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

		FY 2014					FY 2015 Estimate
		<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	
A. Program Elements						<u>Normalized Current Enacted</u>	
	OTHER SERVICE SUPPORT	\$1,109,015	\$1,212,091	\$-16,884	-1.39%	\$1,195,207	\$1,118,540
	SUBACTIVITY GROUP TOTAL	\$1,109,015	\$1,212,091	\$-16,884	-1.39%	\$1,195,207	\$1,118,540
B. Reconciliation Summary				<u>Change FY 2014/FY 2014</u>	<u>Change FY 2014/FY 2015</u>		
	BASELINE FUNDING			\$1,212,091	\$1,195,207		
	Congressional Adjustments (Distributed)			-16,100			
	Congressional Adjustments (Undistributed)			0			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			-784			
	SUBTOTAL APPROPRIATED AMOUNT			1,195,207			
	War Related and Disaster Supplemental Appropriation			54,000			
	X-Year Carryover			0			
	Fact-of-Life Changes (2014 to 2014 Only)			0			
	SUBTOTAL BASELINE FUNDING			1,249,207			
	Anticipated Reprogramming (Requiring 1415 Actions)			0			
	Less: War Related and Disaster Supplemental Appropriation			-54,000			
	Less: X-Year Carryover			0			
	Price Change				-44,521		
	Functional Transfers				-2,249		
	Program Changes				-29,897		
	NORMALIZED CURRENT ESTIMATE			\$1,195,207	\$1,118,540		

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C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request\$ 1,212,091

1. Congressional Adjustments\$ -16,884

a) Distributed Adjustments\$ -16,100

1) DFAS Bill Price and Program Changes\$ -8,000

2) Eliminate Growth to Management and Operations\$ -13,000

3) Support to Capitol 4th\$ 4,900

b) Undistributed Adjustments\$ 0

c) Adjustments to Meet Congressional Intent\$ 0

d) General Provisions\$ -784

1) 8023F-Federal Funded Research & Development Center\$ -125

2) 8109 Favorable Foreign Exchange Rate\$ -644

3) 8129 - Flag Officer Reduction\$ -15

FY 2014 Appropriated Amount\$ 1,195,207

2. War-Related and Disaster Supplemental Appropriations\$ 54,000

a) Overseas Contingency Operations Supplemental Appropriation, 2014\$ 54,000

Exhibit OP-5, Subactivity Group 435

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1) Overseas Contingency Operations Supplemental \$ 54,000

3. Fact-of-Life Changes \$ 0

FY 2014 Appropriated and Supplemental Funding \$ 1,249,207

4. Anticipated Reprogramming (Requiring 1415 Actions) \$ 0

Revised FY 2014 Estimate \$ 1,249,207

5. Less: Emergency Supplemental Funding \$ -54,000

a) Less: War Related and Disaster Supplemental Appropriation \$ -54,000

b) Less: X-Year Carryover \$ 0

Normalized FY 2014 Current Enacted..... \$ 1,195,207

6. Price Change \$ -44,521

7. Transfers..... \$ -2,249

a) Transfers In \$ 9,626

1) Army Substance Abuse Program..... \$ 718

Transfer funding (\$-630K) and 6 FTEs from SAG 131: Base Operations Support and (\$-88K) and 1 FTE from SAG 433: Manpower Management to SAG 435: Other Services Support in support of the Army Center for Substance Abuse Programs. (Baseline: \$0; 7 FTE; 0 CME; 0 MIL)

2) Enterprise Services Support \$ 6,633

Transfers funding (\$-8,000) and 9 FTEs from SAG 432: Servicewide Communication to SAG 131: Base Operations Support (\$1,367) and SAG 435: Other Services Support (\$6,633; 9 FTEs) to consolidate

Exhibit OP-5, Subactivity Group 435

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resources and manpower for Enterprise Service Desk. (Baseline: \$100,854; 9 FTE; 0 CME; 0 MIL)

3) Installation Services Management Agency \$ 2,070

Transfers funding (\$-1,974 and 14 FTEs) from SAG 131: Base Operations Support, and Army Family Housing: (\$-96K and 1 FTE) to SAG 435: Other Services Support to realign the Installation Services Management Agency personnel under the Assistant Chief of Staff for Installation Management. (Baseline: \$3,548; 15 FTE; 0 CME; 0 MIL)

4) Public Affairs Specialist..... \$ 123

Transfers funding and 1 FTE from SAG 133: Management and Operational Headquarters to SAG 435: Other Service Support in support of Public Affairs Operations. (Baseline: \$37,189; 1 FTE; 0 CME; 0 MIL)

5) U.S. Army Training and Doctrine Command (TRADOC) Maneuver Centers of Excellence (CoE) \$ 82

Transfers funding and 41 FTEs from SAG 311: Officer Acquisition (\$-412; -5 FTEs) and SAG 324: Training Support (\$-2,969; -36 FTEs) to SAG 313: One Station Unit Training (\$1,402; 17 FTEs); SAG 321: Specialized Skill Training (\$1,897; 23 FTEs) and SAG 435: Other Support Services (\$82; 1 FTE) in support of Maneuver CoE training support and maintenance of tactical equipment. (Baseline: \$0; 1 FTE; 0 CME; 0 MIL)

b) Transfers Out \$ -11,875

1) Acquisition Workforce Support..... \$ -4,442

Transfers funding and 45 FTEs from SAG 435: Other Services Support (\$-4,442; -45) to SAG 423: Logistics Support Activities (\$2,511; 27 FTE), SAG 411: Security Programs (\$930; 10 FTEs), SAG 431: Administration (\$585; 4 FTEs), Research, Development, Testing, and Evaluation, Army (\$279; 3 FTEs) and Army National Guard (\$137; 1 FTE) to realign resources for personnel hired with the Defense Acquisition Workforce Development Fund. (Baseline: \$79,632; -45 FTE; 0 CME; 0 MIL)

2) Centralized Museum Operations \$ -6,250

Transfers funding from SAG 435: Other Service Support to SAG 434: Other Personnel Support to realign funding in support of Museum Operations. (Baseline: \$27,674; 0 FTE; 0 CME; 0 MIL)

Exhibit OP-5, Subactivity Group 435

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3) U.S. Army Criminal Investigation Command Headquarters Consolidation \$ -1,183
Transfers funding and 25 FTEs from SAG 133: Management and Operational Headquarters (\$-440; -3 FTEs), SAG 131: Base Operations Support (\$-2,572; -22 FTEs), and SAG 435: Other Support Services (\$-1,183) to SAG 121: Force Readiness Operations Support (\$4,195; 25 FTEs) to consolidate U.S. Army Criminal Investigation Command elements to one Subactivity Group. (Baseline: \$1,183; 0 FTE; 0 CME; 0 MIL)

8. Program Increases\$ 23,090

a) Annualization of New FY 2014 Program.....\$ 0

b) One-Time FY 2015 Costs\$ 0

c) Program Growth in FY 2015\$ 23,090

1) Acquisition Workforce Executive Support..... \$ 17,640
Funds additional 126 FTEs for the Army Acquisition Executive Support. This program is a Congressionally mandated mission of the Army Acquisition Executive. Provides institutional management of the Army Acquisition Corps (AAC) and the Army Acquisition Workforce in accordance with the Defense Acquisition Workforce improvement Act (DAWIA). Providing policy guidance to execute effective and responsive acquisition support worldwide to Army commands. (Baseline: \$79,632; 126 FTE; 0 CME; 0 MIL)

2) Average Annual Civilian Salary..... \$ 5,450
Increase is due to a revamp in our methodology for calculating average annual civilian salary cost. New method was implemented between the FY 2014 President's Budget request and the FY 2015 President's Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates by commands. (Baseline: \$413,853; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases.....\$ -52,987

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a) One-Time FY 2014 Costs	\$ -4,900
1) Army Support to the Capitol 4th.....	\$ -4,900
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -48,087
1) Contract Reduction	\$ -29,141
Reduces funding for contracts requirements. The Army will renegotiate contracts to ensure that performance incentive and goal values encourage cost minimization and remain synchronized with revised Army readiness objectives. Impacted missions include various Field Operating Agency organizations. (Baseline: \$115,173; 0 FTE; -229 CME; 0 MIL)	
2) Headquarters Reduction	\$ -6,160
Reduces funding for 44 FTEs and related cost, a strategic efficiency reduction in management headquarters funding and staffing for better alignment and to provide support to a smaller military force. (Baseline: \$412,511; -44 FTE; 0 CME; 0 MIL)	
3) National Museum of the United States Army.....	\$ -2,161
Postpones the opening date of The National Museum of the United States Army from FY 2015 to FY 2019, and reduces resources supporting the contracts for the preservation of historical artifacts and the preparation of exhibit fabrication and installation; also defers the funding for heating, ventilation and air conditioning contracts. (Baseline: \$27,674; 0 FTE; 0 CME; 0 MIL)	
4) Operational Expense Reduction	\$ -4,074
Reduces funding in Army Field Operating Agency organizations for day to day operational expenses including DFAS, travel, training, communication, supplies, and equipment purchases. (Baseline: \$37,372; 0 FTE; 0 CME; 0 MIL)	
5) Paperless Contracting.....	\$ -2,261
Reflects cost reduction in paperless contracting and associated reporting systems for Headquarters, United	

Exhibit OP-5, Subactivity Group 435

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States Army. (Baseline: \$6,297; 0 FTE; -14 CME; 0 MIL)

6) Spirit of America..... \$ -4,290

Reduces two of three venues (locations) for The Spirit of America production. The Spirit of America communicates the Army's proud heritage and tradition to the American Public. (Baseline: \$7,198; 0 FTE; -26 CME; 0 MIL)

FY 2015 Budget Request.....\$ 1,118,540

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Under Development

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V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>815</u>	<u>701</u>	<u>704</u>	<u>3</u>
Officer	686	542	536	-6
Enlisted	129	159	168	9
<u>Active Military Average Strength (A/S) (Total)</u>	<u>894</u>	<u>758</u>	<u>703</u>	<u>-55</u>
Officer	663	614	539	-75
Enlisted	231	144	164	20
<u>Civilian FTEs (Total)</u>	<u>2,125</u>	<u>3,018</u>	<u>3,088</u>	<u>70</u>
U.S. Direct Hire	2,083	2,989	3,059	70
Foreign National Direct Hire	7	11	11	0
Total Direct Hire	2,090	3,000	3,070	70
Foreign National Indirect Hire	35	18	18	0
 <i>(Reimbursable Civilians (Memo))</i>	 358	 152	 181	 29
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>122</u>	<u>137</u>	<u>140</u>	<u>3</u>
<u>Contractor FTEs (Total)</u>	<u>1,176</u>	<u>703</u>	<u>434</u>	<u>-269</u>

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VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	250,734	0	1.07%	2,675	151,136	404,545	0	0.91%	3,674	15,058	423,277
0103	WAGE BOARD	5,428	0	0.66%	36	2,157	7,621	0	0.97%	74	251	7,946
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	344	-4	0.59%	2	3	345	-1	0.58%	2	2	348
0106	BENEFITS TO FORMER EMPLOYEES	7	0	0.00%	0	-7	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	343	0	0.00%	0	-343	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	256,856	-4	1.06%	2,713	152,946	412,511	-1	0.91%	3,750	15,311	431,571
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	16,612	0	1.90%	316	-3,867	13,061	0	1.80%	235	-1,911	11,385
0399	TOTAL TRAVEL	16,612	0	1.90%	316	-3,867	13,061	0	1.80%	235	-1,911	11,385
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	61	0	-2.95%	-2	-1	58	0	2.21%	1	100	159
0411	ARMY SUPPLY	798	0	-2.75%	-22	-737	39	0	1.26%	0	-2	37
0412	NAVY MANAGED SUPPLIES AND MATERIALS	18	0	-0.11%	0	-18	0	0	1.25%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	7	0	1.90%	0	194	201	0	1.80%	4	-2	203
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	4	0	0.75%	0	-4	0	0	-2.40%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	888	0	-2.70%	-24	-566	298	0	1.68%	5	96	399

Exhibit OP-5, Subactivity Group 435

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	82	0	-2.75%	-2	-70	10	0	1.26%	0	-2	8
0507	GSA MANAGED EQUIPMENT	5,347	0	1.90%	102	-3,933	1,516	0	1.80%	27	-2	1,541
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,429	0	1.84%	100	-4,003	1,526	0	1.77%	27	-4	1,549
<u>OTHER FUND PURCHASES</u>												
0611	NAVAL SURFACE WARFARE CENTER	45	0	0.29%	0	-45	0	0	2.87%	0	0	0
0633	DLA DOCUMENT SERVICES	0	0	-0.07%	0	8,635	8,635	0	5.65%	488	-1,664	7,459
0679	COST REIMBURSABLE PURCHASES	10	0	1.90%	0	15,429	15,439	0	1.80%	278	-3,038	12,679
0691	DFAS FINANCIAL OPERATIONS (ARMY)	478,265	0	-1.20%	-5,739	38,920	511,446	0	-10.39%	-53,139	-214	458,093
0699	TOTAL INDUSTRIAL FUND PURCHASES	478,320	0	-1.20%	-5,739	62,939	535,520	0	-9.78%	-52,373	-4,916	478,231
<u>TRANSPORTATION</u>												
0717	SDDC GLOBAL POV	1,399	0	24.00%	336	-378	1,357	0	2.80%	38	-41	1,354
0771	COMMERCIAL TRANSPORTATION	1,520	0	1.90%	29	1	1,550	0	1.80%	28	-578	1,000
0799	TOTAL TRANSPORTATION	2,919	0	12.50%	365	-377	2,907	0	2.27%	66	-619	2,354
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	2,443	-2	0.41%	10	-1,109	1,342	-24	0.91%	12	2	1,332
0912	RENTAL PAYMENTS TO GSA (SLUC)	154	0	1.90%	3	-157	0	0	1.80%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	2,839	0	1.90%	54	-2,745	148	0	1.80%	3	-5	146
0914	PURCHASED COMMUNICATIONS (NON-FUND)	143	0	1.90%	3	1	147	0	1.80%	3	-7	143
0915	RENTS (NON-GSA)	341	0	1.90%	6	-347	0	0	1.80%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	0	0	1.90%	0	820	820	0	1.80%	15	-2	833

Exhibit OP-5, Subactivity Group 435

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0920	SUPPLIES AND MATERIALS (NON-FUND)	5,754	0	1.90%	109	2,713	8,576	0	1.80%	154	-1,122	7,608
0921	PRINTING AND REPRODUCTION	638	0	1.90%	12	34	684	0	1.80%	12	-58	638
0922	EQUIPMENT MAINTENANCE BY CONTRACT	326	0	1.90%	6	4,491	4,823	0	1.80%	87	-1,208	3,702
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	3,332	-67	1.90%	62	229	3,556	-317	1.80%	58	-7	3,290
0925	EQUIPMENT PURCHASES (NON-FUND)	573	0	1.90%	11	2,927	3,511	0	1.80%	63	-205	3,369
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	142	0	1.90%	3	-145	0	0	1.80%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	142	0	1.90%	3	-145	0	0	1.80%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	77,701	0	1.90%	1,476	-77,543	1,634	0	1.80%	29	2	1,665
0933	STUDIES, ANALYSIS, AND EVALUATIONS	227	0	1.90%	4	-231	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	2,962	0	1.90%	56	-3,018	0	0	1.80%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	45	0	-2.95%	-1	1	45	0	2.21%	1	0	46
0955	MEDICAL CARE	167	0	3.90%	7	-174	0	0	3.70%	0	0	0
0957	LAND AND STRUCTURES	95	0	1.90%	2	-97	0	0	1.80%	0	0	0
0958	INVESTMENTS AND LOANS	60	0	0.00%	0	-60	0	0	0.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	20	0	1.90%	0	-20	0	0	1.80%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	2,200	0	0.00%	0	-2,200	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	75,277	0	1.90%	1,430	22,244	98,951	0	1.80%	1,781	5,756	106,488
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	282	0	1.90%	5	-287	0	0	1.80%	0	0	0
0989	OTHER SERVICES	59,758	0	1.90%	1,135	-7,852	53,041	0	1.80%	955	-22,766	31,230
0990	IT CONTRACT SUPPORT SERVICES	112,370	0	1.90%	2,135	-62,399	52,106	0	1.80%	938	-20,483	32,561
0999	TOTAL OTHER PURCHASES	347,991	-69	1.88%	6,531	-125,069	229,384	-341	1.79%	4,111	-40,103	193,051
9999	GRAND TOTAL	1,109,015	-73	0.38%	4,262	82,003	1,195,207	-342	-3.70%	-44,179	-32,146	1,118,540

Exhibit OP-5, Subactivity Group 435

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 436: Army Claims

I. Description of Operations Financed:

Funds administrative personnel and logistical support for Army centralized legal functions executed by Judge Advocate General Corps (JAGC) Organizations: United States Army Legal Services Agency (USALSA), United States Army Claims Service (USARCS), Office of the Judge Advocate General (OTJAG), Information Technology Division (ITD), Center for Law and Military Operations, and Army Claims Fund.

USALSA provides centralized Army legal functions as required by law or Secretarial directive, including the Army Court of Criminal Appeals, the Government and Defense Appellate Divisions, the statutorily required provision of Trial Defense Service (TDS) and Trial Judiciary for all Army courts-martial world-wide, and the Army Litigation Center. The Trial Defense Service includes all Army defense counsel at every installation. Counseling services provided by TDS include misconduct and suspect rights advice, separation boards, weight control, show cause boards, cadet boards, academic boards, and flight evaluation boards. The Army Litigation Center represents the Army in civil litigation before courts and administrative bodies in cases challenging Army policies and legal claims. Cases involve military and civilian personnel issues, Freedom of Information Act, tort claims, and contract disputes. TDS defends the Army in environmental litigation, protects Army's ability to continue training in areas with potential environmental impact, and pursues affirmative claims on behalf of the Army for reimbursement of environmental restoration costs and natural resource damages. It also defends Army's interests in contract litigation, including defending against contract protests to allow mission to continue, and defending against contract appeals, saving the Army in court judgments. It represents Army's interests before State Regulatory bodies in areas of telecommunications, energy, water, cable television, and other utilities to prevent Army installations from prospective overpayment, ensure quality services, and seek repayment when overpayment occurs.

ARMY CLAIMS - Administrates the USARCS. Assigned agencies process, investigate, adjudicate, and negotiate settlements of non-contractual claims world-wide on behalf of, and against the Department of Defense (DoD) and the Department of the Army civilians and other personnel. The Army Claims Program funds the administration of the Army Claims Service and a wide variety of claims such as: personal claims including military and civilian claims for lost or damaged personal property; tort claims for loss, injury, or death caused by negligence of U.S. Army personnel; medical malpractice; automobile accidents; environmental damages; or damages caused by military operations. It also funds foreign claims for loss, injury, or death caused by U.S. Army personnel and Status of Forces Agreement claims pursuant to international agreements. Other support and services funded within this SAG are unemployment compensation and civilian injury compensation, International Cooperative Administrative Support Services, State Department support overseas, affirmative claims made on behalf of the United States, miscellaneous repayments of erroneous collections, the Army's portion of the Overseas Banking Operation, the German Statutory Accident Insurance payment, the Victim Services Program, and the Voluntary Protection Program.

ITD administers the Judge Advocate General Corps Network (JAGNET). JAGNET is the JAGC on-line military legal resource, which is critical for field/deployed Judge Advocates and provides legal practitioners stationed across the world with access to the materials and sources they need to accomplish the Army's legal mission.

II. Force Structure Summary:

USALSA, USARCS, and OTJAG provide legal services across the Army, at unit, installation, and Headquarters level including the following:

Office of the Secretary of the Army

Army Commands:

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
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U.S. Army Forces Command
U.S. Army Materiel Command
U.S. Army Training and Doctrine Command

Army Service Component Commands:

U.S. Army Europe
U.S. Army Central
U.S. Army North
U.S. Army South
U.S. Army Pacific
U.S. Army Africa
U.S. Army Special Operations Command
Military Surface Deployment and Distribution Command
U.S. Army Space and Missile Defense Command/Army Forces Strategic Command

Direct Reporting Units:

U.S. Army Installation Management Command
U.S. Army Medical Command
U.S. Army Corps of Engineers
U.S. Army Reserve Command
U.S. Army Cyber Command
United States Military Academy
U.S. Army Network Enterprise Technology Command/ 9th Signal Command (Army)
U.S. Army Intelligence and Security Command
U.S. Army Military District Washington
U.S. Army Test and Evaluation Command
U.S. Army Criminal Investigation Command
U.S. Army Acquisition Support Center

DEPARTMENT OF THE ARMY
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III. Financial Summary (\$ in Thousands):

			FY 2014				Normalized	FY 2015 Estimate
A.	Program Elements	FY 2013 Actual	Budget Request	Amount	Percent	Appn	Current Enacted	
	ARMY CLAIMS	\$207,860	\$243,540	\$-1,394	-0.57%	\$242,146	\$242,146	\$241,234
	SUBACTIVITY GROUP TOTAL	\$207,860	\$243,540	\$-1,394	-0.57%	\$242,146	\$242,146	\$241,234
				Change FY 2014/FY 2014	Change FY 2014/FY 2015			
BASELINE FUNDING				\$243,540	\$242,146			
	Congressional Adjustments (Distributed)			0				
	Congressional Adjustments (Undistributed)			-1,024				
	Adjustments to Meet Congressional Intent			0				
	Congressional Adjustments (General Provisions)			-370				
SUBTOTAL APPROPRIATED AMOUNT				242,146				
	War Related and Disaster Supplemental Appropriation			0				
	X-Year Carryover			0				
	Fact-of-Life Changes (2014 to 2014 Only)			0				
SUBTOTAL BASELINE FUNDING				242,146				
	Anticipated Reprogramming (Requiring 1415 Actions)			0				
	Less: War Related and Disaster Supplemental Appropriation			0				
	Less: X-Year Carryover			0				
	Price Change					1,207		
	Functional Transfers					0		
	Program Changes					-2,119		
NORMALIZED CURRENT ESTIMATE				\$242,146		\$241,234		

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 436: Army Claims

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 243,540
1. Congressional Adjustments	\$ -1,394
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -1,024
1) Overestimation of Civilian FTEs.....	\$ -1,024
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -370
1) 8109 Favorable Foreign Exchange Rate	\$ -370
FY 2014 Appropriated Amount.....	\$ 242,146
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 242,146
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 242,146
5. Less: Emergency Supplemental Funding	\$ 0

Exhibit OP-5, Subactivity Group 436

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
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Detail by Subactivity Group 436: Army Claims

a) Less: War Related and Disaster Supplemental Appropriation\$ 0

b) Less: X-Year Carryover\$ 0

Normalized FY 2014 Current Enacted.....\$ 242,146

6. Price Change\$ 1,207

7. Transfers.....\$ 0

8. Program Increases\$ 9,573

a) Annualization of New FY 2014 Program.....\$ 0

b) One-Time FY 2015 Costs\$ 0

c) Program Growth in FY 2015\$ 9,573

1) Civilian Injury and Illness Compensation\$ 6,939

Resources cost of living adjustments for long term injury and illness compensation recipients and incorporates a 7 percent surcharge, payable to the Department of Labor for administration of compensation claims. (Baseline: \$118,013; 0 FTE; 0 CME; 0 MIL)

2) Civilian Unemployment Compensation\$ 2,634

Funds increase in reimbursement to the Department of Labor for unemployment benefits paid to former Department of the Army civilian employees that qualify for unemployment compensation. (Baseline: \$401,023; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases.....\$ -11,692

a) One-Time FY 2014 Costs\$ 0

Exhibit OP-5, Subactivity Group 436

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
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Activity Group 43: Servicewide Support
Detail by Subactivity Group 436: Army Claims

b) Annualization of FY 2014 Program Decreases.....\$ 0

c) Program Decreases in FY 2015.....\$ -11,692

1) Judge Advocate General Organization and Claims.....\$ -11,692

Decreases funding due in part to the full implementation of the Full Replacement Value (FRV) Protection Program for property loss or damage during a government funded move Under the FRV program, the government is no longer responsible for paying such loss or damage claims. Claims are paid directly by the contractor who performed the move. Additionally, funding for Tort Claims is FY 2015 is expected at a lower level as a result of planned reduction in force and reduction in overseas presence. (Baseline: \$47,906; 0 FTE; -60 CME; 0 MIL)

FY 2015 Budget Request.....\$ 241,234

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 436: Army Claims

IV. Performance Criteria and Evaluation Summary:

CLAIMS CASELOAD	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>UNITED STATES ARMY LEGAL SERVICES AGENCY</u>			
Litigation Division Civil Litigation	909	915	924
Contract and Fiscal Law Division			
o Armed Services Board of Contract Appeals	152	200	200
o GAO Protests	260	290	310
o Procurement Fraud cases	614	963	970
o Legal Opinions/Reviews Performed	700	670	700
Environmental Law Division			
o Environmental Civil Litigation against Army	88	85	87
o Affirmative Civil Litigation on behalf of Army	4	4	4
o Legal Opinions/Reviews Performed	455	460	470
Regulatory Law and Intellectual Property Division			
o Rate hearings/proceedings	60	60	60
o Civil Litigation	25	25	25
o Legal Opinions/Reviews Performed	1,100	1,100	1,100
Trial Judiciary General & Special Courts-Martial	1,225	1,500	1,500
Trial Defense			
o Preferred General & Special Courts-Martial	3,000	4,000	4,000
o Summary Courts-Martial Consultations	1,000	1,000	1,000
o Article 15 Actions	37,000	39,000	39,000
o Other Board and Consultation Actions	54,903	58,000	58,000
<u>OFFICE OF THE JUDGE ADVOCATE GENERAL</u>			
Victim Witness - Counsel receiving training	650	650	650
Sexual Assault Prevention Program:			

Exhibit OP-5, Subactivity Group 436

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
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Detail by Subactivity Group 436: Army Claims

o Courts-martial assistance	1,220	1,220	1,250
o Counsel trained	970	970	970

ARMY CLAIMS SERVICE

Personnel Claims and Recovery Division

o Personnel Claims World-wide	4,700	4,700	4,700
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Torts Division

o Total Number of Assigned Claims	3,500	3,400	3,500
o Affirmative Claims	14,200	14,200	14,200

Civilian Illness and Injury Compensation

o Number of Claims	8,695	11,665	9,927
o Average Cost Per Claim (\$)	13,978	9,896	10,643

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
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Detail by Subactivity Group 436: Army Claims

V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>297</u>	<u>234</u>	<u>234</u>	<u>0</u>
Officer	220	202	202	0
Enlisted	77	32	32	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>279</u>	<u>266</u>	<u>234</u>	<u>-32</u>
Officer	212	211	202	-9
Enlisted	67	55	32	-23
<u>Civilian FTEs (Total)</u>	<u>115</u>	<u>132</u>	<u>132</u>	<u>0</u>
U.S. Direct Hire	115	132	132	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	115	132	132	0
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>124</u>	<u>119</u>	<u>121</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>322</u>	<u>232</u>	<u>172</u>	<u>-60</u>

DEPARTMENT OF THE ARMY
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VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	14,159	0	0.82%	116	1,416	15,691	0	0.99%	156	0	15,847
0103	WAGE BOARD	54	0	0.00%	0	25	79	0	0.00%	0	2	81
0110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	38,810	38,810	0	0.00%	0	2,634	41,444
0111	DISABILITY COMPENSATION	92,744	0	0.00%	0	25,269	118,013	0	0.00%	0	6,939	124,952
0199	TOTAL CIV PERSONNEL COMP	106,957	0	0.11%	116	65,520	172,593	0	0.09%	156	9,575	182,324
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	9,212	0	1.90%	175	-3,609	5,778	0	1.80%	104	-39	5,843
0399	TOTAL TRAVEL	9,212	0	1.90%	175	-3,609	5,778	0	1.80%	104	-39	5,843
	<u>OTHER PURCHASES</u>											
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,733	0	1.90%	33	-337	1,429	0	1.80%	26	-50	1,405
0922	EQUIPMENT MAINTENANCE BY CONTRACT	220	0	1.90%	4	-43	181	0	1.80%	3	-6	178
0933	STUDIES, ANALYSIS, AND EVALUATIONS	165	0	1.90%	3	-168	0	0	1.80%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	5,843	0	1.90%	111	-1,137	4,817	0	1.80%	87	-63	4,841
0987	OTHER INTRA-GOVERNMENT PURCHASES	32,188	0	1.90%	612	-13,191	19,609	0	1.80%	353	-1,885	18,077
0989	OTHER SERVICES	51,542	-42	1.90%	978	-14,739	37,739	-198	1.80%	676	-9,651	28,566
0999	TOTAL OTHER PURCHASES	91,691	-42	1.90%	1,741	-29,615	63,775	-198	1.80%	1,145	-11,655	53,067
9999	GRAND TOTAL	207,860	-42	0.98%	2,032	32,296	242,146	-198	0.58%	1,405	-2,119	241,234

Exhibit OP-5, Subactivity Group 436

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

I. Description of Operations Financed:

OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT - Resources U.S. Army Corps of Engineers (USACE) Headquarters and its Subordinate Commands. Resources policy formulation, program management, national and regional coordination, and quality assurance of the construction support and real estate management world-wide. Resources the supervision and direction of USACE activities engaged in developing and publishing guidance. This includes planning, designing, and constructing facilities, buildings, and other structures that are required by land-based military forces for base development and tactical operations. Resources USACE to act as Executive Agent on Computer Assisted Design, Building Information Model, and Geographic Information System standardization to support Joint Basing Activities.

Resources Field Force engineering operations, to include agile, responsive technical engineering and contract construction support capabilities to Geographic Combatant Commands (GCCs) during contingencies, exercises, and peacetime engagement. Supports GCCs in their theater of operations by enabling forward deployed engineer assets to leverage Continental United States based technical engineering centers through reach-back systems to installations worldwide. Resources the execution of real estate missions such as: negotiation and execution of transactions for expansion, modification or disposal of existing installations, and acquisition of new installations. This includes obtaining title evidence; preparing and executing real estate instruments within delegated authority; negotiation of supplemental agreements, terminations, and expiration actions for Army leases and out grants; appraisals and deed transfers.

Resources real estate establishment, audit, maintenance, and reporting of real property documentation for all Army leases, licenses, permits, and easement legal instruments where the USACE is the auditable source. Supports legal and maintenance activities of realty instruments where USACE has the perpetual record holding responsibility on behalf of the U.S. Government.

Resources the operation of Army-assigned space in the Pentagon.

II. Force Structure Summary:

Other Construction Support and Real Estate Management provides support to the Office of the Secretary of the Army and the U.S. Army Corps of Engineers (Less Civil Works)

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

III. Financial Summary (\$ in Thousands):

		FY 2014						
		<u>FY 2013</u>	<u>Budget</u>				<u>Normalized</u>	
A.	<u>Program Elements</u>	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2015</u>
							<u>Enacted</u>	<u>Estimate</u>
	OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT	<u>\$195,930</u>	<u>\$241,101</u>	<u>\$-8,477</u>	<u>-3.52%</u>	<u>\$232,624</u>	<u>\$232,624</u>	<u>\$243,509</u>
	SUBACTIVITY GROUP TOTAL	\$195,930	\$241,101	\$-8,477	-3.52%	\$232,624	\$232,624	\$243,509
				<u>Change</u>	<u>Change</u>			
				<u>FY 2014/FY 2014</u>	<u>FY 2014/FY 2015</u>			
B.	<u>Reconciliation Summary</u>							
	BASELINE FUNDING			\$241,101		\$232,624		
	Congressional Adjustments (Distributed)			0				
	Congressional Adjustments (Undistributed)			-8,477				
	Adjustments to Meet Congressional Intent			0				
	Congressional Adjustments (General Provisions)			0				
	SUBTOTAL APPROPRIATED AMOUNT			232,624				
	War Related and Disaster Supplemental Appropriation			306,300				
	X-Year Carryover			0				
	Fact-of-Life Changes (2014 to 2014 Only)			0				
	SUBTOTAL BASELINE FUNDING			538,924				
	Anticipated Reprogramming (Requiring 1415 Actions)			0				
	Less: War Related and Disaster Supplemental Appropriation			-306,300				
	Less: X-Year Carryover			0				
	Price Change					18,737		
	Functional Transfers					0		
	Program Changes					-7,852		
	NORMALIZED CURRENT ESTIMATE			\$232,624		\$243,509		

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
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Activity Group 43: Servicewide Support
Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 241,101
1. Congressional Adjustments	\$ -8,477
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -8,477
1) Overestimation of Civilian FTEs.....	\$ -7,835
2) Program Adjustment to NON-NIP Only	\$ -642
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount.....	\$ 232,624
2. War-Related and Disaster Supplemental Appropriations	\$ 306,300
a) Overseas Contingency Operations Supplemental Appropriation, 2014	\$ 306,300
1) Overseas Contingency Operations Supplemental	\$ 306,300
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 538,924
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

Exhibit OP-5, Subactivity Group 437

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

Revised FY 2014 Estimate	\$ 538,924
5. Less: Emergency Supplemental Funding	\$ -306,300
a) Less: War Related and Disaster Supplemental Appropriation	\$ -306,300
b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted.....	\$ 232,624
6. Price Change	\$ 18,737
7. Transfers.....	\$ 0
8. Program Increases	\$ 106
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 106
1) Average Annual Civilian Salary.....	\$ 106
Increase/decrease is due to a revamp in our methodology for calculating average annual civilian salary cost. New method was implemented between the FY 2014 President's Budget request and the FY 2015 President's Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates by commands. (Baseline: \$101,597; 0 FTE; 0 CME; 0 MIL)	
9. Program Decreases.....	\$ -7,958

Exhibit OP-5, Subactivity Group 437

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
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Activity Group 43: Servicewide Support
Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

a) One-Time FY 2014 Costs	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -7,958
1) Corps of Engineers Technology Review and Modernization Office	\$ -4,798
Information is classified and can be found in the FY 2015 Intelligence Budget Submission. (Baseline: \$22,153; 0 FTE; -24 CME; 0 MIL)	
2) Headquarters Reduction	\$ -3,160
A strategic efficiency reduction in management headquarters funding and staffing for better alignment and to provide support to a smaller military force. (Baseline: \$105,359; -10 FTE; 0 CME; 0 MIL)	

FY 2015 Budget Request.....\$ 243,509

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

IV. Performance Criteria and Evaluation Summary:

A. FIELD FORCE ENGINEERING (FFE) SUPPORT TO COMBATANT COMMANDERS (COCOM):

OBJECTIVE – Provide Combatant Commanders full spectrum engineering and contingency support.

STANDARD – Support Combatant Commanders in the theater of operations with assets to leverage CONUS-based technical engineering centers through reach-back systems to installations worldwide.

METRICS FY 2013 – Recruit, train, equip, and maintain technically proficient engineers and contingency planners.

% Participation	FY 2013	FY 2014	FY 2015
	100%	100%	100%

B. COMMAND AND CONTROL (C2):

PROGRAM DESCRIPTION – C2 for building and sustaining critical facilities for the military.

METRIC DESCRIPTION – Manage risk in program execution; construct critical facilities for military on time and within budget.

Performance Goal: < 10% Time

Metric #1: Beneficial Occupancy Date

FY 2015 PERFORMANCE GOAL – Reduce project cost growth below 4% and beneficial occupancy time growth below 8%.

MILCON MANAGEMENT	FY 2013	FY 2014	FY 2015
	100%	100%	100%

C. PENTAGON RENT AND RENOVATION:

	FY 2013	FY 2014	FY 2015
Non-GSA Leased Payment for space (\$000)	88,343	92,489	107,876
Leased Space (000 sq. ft.)	869,134	869,134	869,134

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V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>8</u>	<u>9</u>	<u>9</u>	<u>0</u>
Officer	6	7	7	0
Enlisted	2	2	2	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>0</u>
Officer	7	7	7	0
Enlisted	2	2	2	0
<u>Civilian FTEs (Total)</u>	<u>546</u>	<u>683</u>	<u>673</u>	<u>-10</u>
U.S. Direct Hire	546	683	673	-10
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	546	683	673	-10
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 539	 312	 211	 -101
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>148</u>	<u>149</u>	<u>150</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>172</u>	<u>125</u>	<u>101</u>	<u>-24</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	80,596	0	0.93%	750	20,047	101,393	0	0.98%	998	-1,398	100,993
0103	WAGE BOARD	144	0	0.69%	1	59	204	0	0.98%	2	0	206
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	6	0	0.00%	0	-6	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	80,746	0	0.93%	751	20,100	101,597	0	0.98%	1,000	-1,398	101,199
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	2,483	0	1.90%	47	526	3,056	0	1.80%	55	-203	2,908
0399	TOTAL TRAVEL	2,483	0	1.89%	47	526	3,056	0	1.80%	55	-203	2,908
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0416	GSA MANAGED SUPPLIES AND MATERIALS	253	0	1.90%	5	54	312	0	1.80%	6	-11	307
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	253	0	1.98%	5	54	312	0	1.92%	6	-11	307
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0507	GSA MANAGED EQUIPMENT	1,162	0	1.90%	22	243	1,427	0	1.80%	26	-345	1,108
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,162	0	1.89%	22	243	1,427	0	1.82%	26	-345	1,108
	<u>OTHER FUND PURCHASES</u>											
0672	PRMRF PURCHASES	72,922	0	5.03%	3,668	14,399	90,989	0	18.70%	17,015	-128	107,876

Exhibit OP-5, Subactivity Group 437

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0679	COST REIMBURSABLE PURCHASES	3,410	0	1.90%	65	2,353	5,828	0	1.80%	105	-2,173	3,760
0699	TOTAL INDUSTRIAL FUND PURCHASES	76,332	0	4.89%	3,733	16,752	96,817	0	17.68%	17,120	-2,301	111,636
	<u>OTHER PURCHASES</u>											
0920	SUPPLIES AND MATERIALS (NON-FUND)	133	0	1.90%	3	30	166	0	1.80%	3	-8	161
0925	EQUIPMENT PURCHASES (NON-FUND)	610	0	1.90%	12	135	757	0	1.80%	14	-32	739
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,547	0	1.90%	86	-4,633	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	399	0	1.90%	8	-407	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	6,502	0	1.90%	124	1,448	8,074	0	1.80%	145	320	8,539
0989	OTHER SERVICES	22,763	0	1.90%	432	-2,777	20,418	0	1.80%	368	-3,874	16,912
0999	TOTAL OTHER PURCHASES	34,954	0	1.90%	665	-6,204	29,415	0	1.80%	530	-3,594	26,351
9999	GRAND TOTAL	195,930	0	2.67%	5,223	31,471	232,624	0	8.05%	18,737	-7,852	243,509

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

I. Description of Operations Financed:

FINANCIAL IMPROVEMENT AND AUDIT READINESS (FIAR) - Complies with the Department of Defense's strategy to commit to having fully auditable statement of budgetary resources by 30 September 2014 in accordance with the National Defense Authorization Act of 2012. Financial improvement activities are managed through the FIAR plan, which provides the strategy, methodology and means for monitoring progress to achieve Congress' audit readiness requirement. The FIAR Plan also serves to advance the Department's fiscal stewardship and improve the financial information needed to manage the Department. Furthermore, the Department of Defense utilize the FIAR Plan to organize and prioritize the financial improvement efforts of the Military Departments and Defense Agencies. This supports the financial Information Technology/Accountability Systems which include the Automation Supporting Planning, Programming, Budgeting, and Development System, General Fund Enterprise Business System, and the Army Chief Financial Operations and Systems.

PLANNING, PROGRAMMING, BUDGETING, AND DEVELOPMENT SYSTEM - Provides automation support to identify resources that are Headquarters Department of the Army wide systems developed in direct support of the President's Budget justification requirements, including the Office of the Secretary of Defense program and budget review process. These systems include the Planning Programming Budget Operating System, Integrated Resource Management Information System, and Structure and Manpower Allocation System.

GENERAL FUND ENTERPRISE BUSINESS SYSTEM - Provides core financial functions such as general ledger management, payment management, receivables management, funds management, cost management and reporting. This system supports the "Future Force" transition path of the Transformation Campaign Plan.

ARMY CHIEF FINANCIAL OPERATIONS AND SYSTEMS - Provides and captures non-Army Management Headquarters Agencies requirements and resources of the Assistant Secretary of the Army (Financial Management and Comptroller) mission as the Army's Chief Financial Officer.

II. Force Structure Summary:

Financial Improvement and Audit Readiness (FIAR) provides support to the Office of the Secretary of the Army.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

III. Financial Summary (\$ in Thousands):

		FY 2014					
		<u>FY 2013</u>	<u>Budget</u>			<u>Normalized</u>	<u>FY 2015</u>
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>
							<u>Enacted</u>
							<u>Estimate</u>
A.	<u>Program Elements</u>						
	FINANCIAL IMPROVEMENT AND AUDIT						
	READINESS (FIAR)	<u>\$193,665</u>	<u>\$226,291</u>	<u>\$-4,659</u>	<u>-2.06%</u>	<u>\$221,632</u>	<u>\$221,632</u>
	SUBACTIVITY GROUP TOTAL	<u>\$193,665</u>	<u>\$226,291</u>	<u>\$-4,659</u>	<u>-2.06%</u>	<u>\$221,632</u>	<u>\$200,615</u>
				<u>Change</u>	<u>Change</u>		
				<u>FY 2014/FY 2014</u>	<u>FY 2014/FY 2015</u>		
B.	<u>Reconciliation Summary</u>						
	BASELINE FUNDING			\$226,291		\$221,632	
	Congressional Adjustments (Distributed)			0			
	Congressional Adjustments (Undistributed)			-4,659			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			0			
	SUBTOTAL APPROPRIATED AMOUNT			221,632			
	War Related and Disaster Supplemental Appropriation			0			
	X-Year Carryover			0			
	Fact-of-Life Changes (2014 to 2014 Only)			0			
	SUBTOTAL BASELINE FUNDING			221,632			
	Anticipated Reprogramming (Requiring 1415 Actions)			0			
	Less: War Related and Disaster Supplemental Appropriation			0			
	Less: X-Year Carryover			0			
	Price Change					3,953	
	Functional Transfers					0	
	Program Changes					-24,970	
	NORMALIZED CURRENT ESTIMATE			\$221,632		\$200,615	

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 226,291
1. Congressional Adjustments	\$ -4,659
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -4,659
1) Overestimation of Civilian FTEs.....	\$ -311
2) Program Adjustment to NON-NIP Only	\$ -4,348
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount.....	\$ 221,632
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 221,632
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 221,632
5. Less: Emergency Supplemental Funding	\$ 0

Exhibit OP-5, Subactivity Group 438

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

a) Less: War Related and Disaster Supplemental Appropriation\$ 0

b) Less: X-Year Carryover\$ 0

Normalized FY 2014 Current Enacted.....\$ 221,632

6. Price Change\$ 3,953

7. Transfers.....\$ 0

8. Program Increases\$ 96

a) Annualization of New FY 2014 Program.....\$ 0

b) One-Time FY 2015 Costs\$ 0

c) Program Growth in FY 2015\$ 96

1) Average Annual Civilian Salary.....\$ 96

Increase is due to a revamp in our methodology for calculating average annual civilian salary cost. New method was implemented between the FY 2014 President's Budget request and the FY 2015 President's Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates by commands. (Baseline: \$3,982; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases.....\$ -25,066

a) One-Time FY 2014 Costs\$ 0

b) Annualization of FY 2014 Program Decreases.....\$ 0

c) Program Decreases in FY 2015.....\$ -25,066

Exhibit OP-5, Subactivity Group 438

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

1) Contract Reduction\$ -25,066

Reduces funding for contracts requirements. The Army will renegotiate contracts to ensure that performance incentive and goal values encourage cost minimization and remain synchronized with revised Army readiness objectives. Impacts the ASA (FM&C) mission as the Army's Chief Financial Officer, and reduces the contract staff associated with the deployment of the General Fund Enterprise Business System (GFEBS). (Baseline: \$219,969; 0 FTE; -150 CME; 0 MIL)

FY 2015 Budget Request.....\$ 200,615

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

IV. Performance Criteria and Evaluation Summary:

Audit Readiness Status Goal Report

FY 2013

FY 2014 *

FY 2015

Statement of Budgetary Resources Assertion



* The Department of the Army is committed to achieving audit readiness of the Statement of Budgetary Resources for general funds by FY 2014 and taking the necessary steps to achieving full audit readiness by FY 2017, as required by the National Defense Authorization Act (NDAA) for FY 2010.

Note: GFEBS fully deployed in FY 2012.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>8</u>	<u>32</u>	<u>32</u>	<u>0</u>
U.S. Direct Hire	8	32	32	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	8	32	32	0
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 1	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>142</u>	<u>126</u>	<u>129</u>	<u>3</u>
<u>Contractor FTEs (Total)</u>	<u>1,182</u>	<u>1,314</u>	<u>1,164</u>	<u>-150</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,138	0	2.64%	30	2,868	4,036	0	0.92%	37	49	4,122
0199	TOTAL CIV PERSONNEL COMP	1,138	0	2.64%	30	2,868	4,036	0	0.92%	37	49	4,122
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	1,543	0	1.90%	29	197	1,769	0	1.80%	32	-17	1,784
0399	TOTAL TRAVEL	1,543	0	1.88%	29	197	1,769	0	1.81%	32	-17	1,784
	<u>OTHER PURCHASES</u>											
0920	SUPPLIES AND MATERIALS (NON-FUND)	498	0	1.90%	9	64	571	0	1.80%	10	2	583
0922	EQUIPMENT MAINTENANCE BY CONTRACT	13,290	0	1.90%	253	2,263	15,806	0	1.80%	284	-15	16,075
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	102,782	0	1.90%	1,953	27,492	132,227	0	1.80%	2,380	-137	134,470
0933	STUDIES, ANALYSIS, AND EVALUATIONS	4,412	0	1.90%	84	-4,496	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	18,013	0	1.90%	342	-18,355	0	0	1.80%	0	0	0
0989	OTHER SERVICES	23,714	0	1.90%	451	551	24,716	0	1.80%	445	-24	25,137
0990	IT CONTRACT SUPPORT SERVICES	28,275	0	1.90%	537	13,695	42,507	0	1.80%	765	-24,828	18,444
0999	TOTAL OTHER PURCHASES	190,984	0	1.90%	3,629	21,214	215,827	0	1.80%	3,884	-25,002	194,709
9999	GRAND TOTAL	193,665	0	1.90%	3,688	24,279	221,632	0	1.78%	3,953	-24,970	200,615

Exhibit OP-5, Subactivity Group 438

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 44: Support of Other Nations
Detail by Subactivity Group 441: International Military Headquarters

I. Description of Operations Financed:

INTERNATIONAL MILITARY HEADQUARTERS - Supports the North Atlantic Treaty Organization (NATO).

NATO MILITARY BUDGET - The NATO Military Budget is detailed in the Medium Term Resource Plan and includes Military Budget Committee developed requirements approved by the NATO Atlantic Council. Currently, the U.S. share is approximately 25 percent toward the day-to-day operational costs of the NATO headquarters, the NATO international staff, and subordinate commands. The principal cost driver is the U.S. commitment via International Treaties/Agreements.

NATO AIRBORNE EARLY WARNING AND CONTROL SYSTEM (AWACS) - Supports the operational costs of the NATO AWACS, Headquarters, the operation and maintenance of aircraft, facilities maintenance, program administration, and communications.

NATO INTERNATIONAL MILITARY HEADQUARTERS (IMH) - Funds the U.S. contribution to the military budget of the NATO military headquarters, Allied Command Operations, Allied Command Transformation, and subordinate commands (i.e. operation headquarters - Joint Force Command HQ Brunssum-NL and Joint Force Command HQ Naples-IT, HQs in the Balkans, etc.). Funding provides for cost of operations including: NATO Civilian personnel, automatic data processing, general operating costs, utilities, facilities, and maintenance.

STANDARDIZATION PROGRAMS - Supports a collection of capabilities, relationships, and processes that together enable the Army to conduct effective multinational operations across the full spectrum of military missions. They encompass not only the capability to conduct effective military operations with coalition partners, but also factor (interoperability in doctrine, training, leadership, organizational structure, material support, and Soldier development) that contribute to the development and maintenance of an alliance or coalition partnership. It supports U.S. participation as a working group chairman, heads of delegations, and subject matter experts in NATO, American-British-Canadian-Australian Armies' (ABCA) Program.

OTHER SUPPORT/CONTRIBUTIONS - Includes other U.S. contributions to NATO agencies, multinational headquarters, and support to U.S. elements assigned to various NATO International Military Headquarters (IMH) in accordance with DoD 7000.14-R, Vol. 11A, Chapter 9, Support of International Military Activities. Funding also supports the U.S. Army and NATO as well as civilian pay for the U.S. Mission to NATO.

II. Force Structure Summary:

Funds U.S. commitments to the following international military activities:

Army Service Component Commands:

U.S. Army Europe

Direct Reporting Units:

NATO Headquarters

U.S. Mission and Delegation to NATO

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 44: Support of Other Nations
Detail by Subactivity Group 441: International Military Headquarters

III. Financial Summary (\$ in Thousands):

		FY 2014				Normalized	FY 2015 Estimate
		FY 2013 Actual	Budget Request	Amount	Percent	Appn Current Enacted	
A. Program Elements							
	INTERNATIONAL MILITARY HEADQUARTERS	\$434,784	\$426,651	\$21,046	4.93%	\$447,697	\$462,591
	SUBACTIVITY GROUP TOTAL	\$434,784	\$426,651	\$21,046	4.93%	\$447,697	\$462,591
B. Reconciliation Summary							
				Change FY 2014/FY 2014	Change FY 2014/FY 2015		
	BASELINE FUNDING			\$426,651	\$447,697		
	Congressional Adjustments (Distributed)			31,249			
	Congressional Adjustments (Undistributed)			-10,203			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			0			
	SUBTOTAL APPROPRIATED AMOUNT			447,697			
	War Related and Disaster Supplemental Appropriation			0			
	X-Year Carryover			0			
	Fact-of-Life Changes (2014 to 2014 Only)			0			
	SUBTOTAL BASELINE FUNDING			447,697			
	Anticipated Reprogramming (Requiring 1415 Actions)			0			
	Less: War Related and Disaster Supplemental Appropriation			0			
	Less: X-Year Carryover			0			
	Price Change				-3,402		
	Functional Transfers				-6,469		
	Program Changes				24,765		
	NORMALIZED CURRENT ESTIMATE			\$447,697	\$462,591		

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 44: Support of Other Nations
Detail by Subactivity Group 441: International Military Headquarters

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 426,651
1. Congressional Adjustments	\$ 21,046
a) Distributed Adjustments	\$ 31,249
1) NATO HQ	\$ 31,249
b) Undistributed Adjustments	\$ -10,203
1) Overestimation of Civilian FTEs	\$ -1,308
2) Program Adjustment to NON-NIP Only	\$ -8,895
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount	\$ 447,697
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 447,697
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 447,697

Exhibit OP-5, Subactivity Group 441

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 44: Support of Other Nations
Detail by Subactivity Group 441: International Military Headquarters

5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted.....	\$ 447,697
6. Price Change	\$ -3,402
7. Transfers.....	\$ -6,469
a) Transfers In	\$ 0
b) Transfers Out	\$ -6,469
1) U.S. Forces Korea Mission Consolidation	\$ -6,469
Transfers funding and 13 FTEs from non-COCOM SAGs; SAG 113: Echelons Above Brigade (\$-278); SAG 121: Force Readiness Operations Support (\$-9,719); SAG 122: Land Forces Systems Readiness (\$-7,486; -10 CMEs); SAG 131: Base Operations Support (-\$427); SAG 432: Servicewide Communications (\$-3,966); and, SAG 441: International Military Headquarters (\$-6,469; -13 FTEs; -24 CMEs) to COCOM SAGs; SAG 134: Combatant Commands Core Operations (\$6,469; 13 FTEs); and SAG 138: Combatant Commands Direct Mission Support (\$21,876). Also transfers a Management and Professional Services Contract (\$3,498) from SAG 441 to SAG 134 to provide strategic communications services to the Command. (Baseline: \$6,469; -13 FTE; -23 CME; 0 MIL)	
8. Program Increases	\$ 25,329
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0

Exhibit OP-5, Subactivity Group 441

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 44: Support of Other Nations
Detail by Subactivity Group 441: International Military Headquarters

c) Program Growth in FY 2015\$ 25,329

1) Average Annual Civilian Salary.....\$ 975

Increase is due to a revamp in our methodology for calculating average annual civilian salary cost. New method was implemented between the FY 2014 President's Budget request and the FY 2015 President's Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates by commands. (Baseline: \$16,968; 0 FTE; 0 CME; 0 MIL)

2) U.S. NATO Cost Share\$ 24,354

Fully funds the U.S. share of NATO's call for funds, to include procurement of the new Alliance Ground Surveillance (AGS) system purchased by 14 Allies. The NATO-owned and operated AGS core capability will provide surveillance capability over wide areas from high-altitude, long-endurance, unmanned aerial platforms operating at considerable stand-off distances and in any weather or light condition. (Baseline: \$406,063; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases.....\$ -564

a) One-Time FY 2014 Costs\$ 0

b) Annualization of FY 2014 Program Decreases.....\$ 0

c) Program Decreases in FY 2015.....\$ -564

1) North Atlantic Treaty Organization (NATO) Headquarters Reduction\$ -564

Reduces funding for 4 FTEs and related cost, a strategic efficiency reduction in management headquarters funding and staffing for better alignment and to provide support to a smaller military force. (Baseline: \$16,968; -4 FTE; -1 CME; 0 MIL)

FY 2015 Budget Request.....\$ 462,591

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 44: Support of Other Nations
Detail by Subactivity Group 441: International Military Headquarters

IV. Performance Criteria and Evaluation Summary:

NORTH ATLANTIC TREATY ORGANIZATION (NATO) AND OTHER INTERNATIONAL MILITARY HEADQUARTERS (IMH)

	FY 2013	FY 2014	FY2015
1. NATO International Military HQs	222,459	213,921	227,995
2. NATO Airborne Early Warning Combat System	164,609	164,671	164,677
3. NATO Special Operations Headquarters (NSHQ) Framework Costs	26,754	29,644	30,159
4. Other NATO (Admin. Agent/ Direct Support)	10,869	9,675	9,675
5. Balkans Crisis Response Operation Contributions	14,703	9,425	9,724
6. Non-NATO Contributions	<u>20,316</u>	<u>20,361</u>	<u>20,361</u>
Total NATO Military Budget	459,710	447,697	462,591

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V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	974	1,048	1,045	-3
Officer	388	378	388	10
Enlisted	586	670	657	-13
<u>Active Military Average Strength (A/S) (Total)</u>	1,022	1,011	1,047	36
Officer	383	383	383	0
Enlisted	639	628	664	36
<u>Civilian FTEs (Total)</u>	179	129	139	10
U.S. Direct Hire	168	116	135	19
Foreign National Direct Hire	11	11	2	-9
Total Direct Hire	179	127	137	10
Foreign National Indirect Hire	0	2	2	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 43	 43	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	137	132	141	9
<u>Contractor FTEs (Total)</u>	52	117	93	-24

Personnel Summary Explanations:

FY 2015 Civilian FTEs (Total) includes reinstatement of 27 FTEs that were transferred to Special Operations Command in FY 2014.

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VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	24,215	0	0.50%	120	-7,993	16,342	0	1.13%	184	2,516	19,042
0103	WAGE BOARD	100	0	0.00%	0	-32	68	0	0.00%	0	1	69
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	270	-5	0.38%	1	5	271	0	0.37%	1	-136	136
0199	TOTAL CIV PERSONNEL COMP	24,585	-5	0.49%	121	-8,020	16,681	0	1.11%	185	2,381	19,247
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	5,246	0	1.90%	100	-606	4,740	0	1.80%	85	-32	4,793
0399	TOTAL TRAVEL	5,246	0	1.91%	100	-606	4,740	0	1.79%	85	-32	4,793
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	16	0	-2.95%	0	49	65	0	2.21%	1	-7	59
0411	ARMY SUPPLY	1,737	0	-2.75%	-48	-1,513	176	0	1.26%	2	-3	175
0416	GSA MANAGED SUPPLIES AND MATERIALS	294	0	1.90%	6	-188	112	0	1.80%	2	-3	111
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-1.18%	0	5	5	0	-0.60%	0	-5	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	0.22%	0	6	6	0	-0.40%	0	-6	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	-0.10%	0	9	9	0	-1.70%	0	-9	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	2,047	0	-2.05%	-42	-1,632	373	0	1.34%	5	-33	345
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											

Exhibit OP-5, Subactivity Group 441

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0502	ARMY FUND EQUIPMENT	100	0	-2.75%	-3	-80	17	0	1.26%	0	-1	16
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-0.20%	0	49	49	0	0.70%	0	-1	48
0507	GSA MANAGED EQUIPMENT	6,519	0	1.90%	124	-6,592	51	0	1.80%	1	-2	50
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6,619	0	1.83%	121	-6,623	117	0	0.85%	1	-4	114
<u>TRANSPORTATION</u>												
0717	SDDC GLOBAL POV	8	0	24.00%	2	-10	0	0	2.80%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	5,071	0	14.40%	730	-5,801	0	0	15.20%	0	0	0
0771	COMMERCIAL TRANSPORTATION	99	0	1.90%	2	7	108	0	1.80%	2	-37	73
0799	TOTAL TRANSPORTATION	5,178	0	14.18%	734	-5,804	108	0	1.85%	2	-37	73
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	0	0	0.00%	2	285	287	0	1.05%	3	0	290
0913	PURCHASED UTILITIES (NON-FUND)	4,519	0	1.90%	86	-4,299	306	0	1.80%	5	0	311
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	1.90%	0	2,021	2,021	0	1.80%	36	-10	2,047
0915	RENTS (NON-GSA)	284	0	1.90%	5	-289	0	0	1.80%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	0	0	1.90%	0	16	16	0	1.80%	0	-1	15
0920	SUPPLIES AND MATERIALS (NON-FUND)	907	0	1.90%	17	-84	840	0	1.80%	15	-14	841
0921	PRINTING AND REPRODUCTION	51	0	1.90%	1	15	67	0	1.80%	1	-1	67
0922	EQUIPMENT MAINTENANCE BY CONTRACT	698	0	1.90%	13	-289	422	0	1.80%	8	-9	421
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	1,609	0	1.90%	31	-644	996	0	1.80%	18	-1	1,013
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.90%	0	903	903	0	1.80%	16	-1	918
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	5,557	0	1.90%	106	-106	5,557	0	1.80%	100	-3,942	1,715

Exhibit OP-5, Subactivity Group 441

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0933	STUDIES, ANALYSIS, AND EVALUATIONS	144	0	1.90%	3	-147	0	0	1.80%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	9	0	-2.95%	0	26	35	0	2.21%	1	2	38
0964	SUBSISTENCE AND SUPPORT OF PERSONS	31	0	1.90%	1	-32	0	0	1.80%	0	0	0
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	377,037	-2,360	1.90%	7,119	20,176	401,972	-11,138	1.80%	7,035	20,099	417,968
0989	OTHER SERVICES	263	0	1.90%	5	7,017	7,285	0	1.80%	131	-12	7,404
0990	IT CONTRACT SUPPORT SERVICES	0	0	1.90%	0	4,971	4,971	0	1.80%	89	-89	4,971
0999	TOTAL OTHER PURCHASES	391,109	-2,360	1.90%	7,389	29,540	425,678	-11,138	1.80%	7,458	16,021	438,019
9999	GRAND TOTAL	434,784	-2,365	1.95%	8,423	6,855	447,697	-11,138	1.77%	7,736	18,296	462,591

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I. Description of Operations Financed:

MISCELLANEOUS SUPPORT OF OTHER NATIONS - Supports Office of the Secretary of Defense (OSD) directed missions to other nations to promote regional stability and shape the international security environment in ways that favor U.S. National Security. It provides support to Army programs designed to promote and facilitate multinational force compatibility; to enhance the Army's ability to fight as a member of an alliance or coalition; and supports data and technology exchange programs including Senior National Representatives, Engineer/Scientist Exchange Program, Data Exchange Agreements, Subject Matter Expert Exchanges, and NATO's Council of National Armaments Directors. It provides administrative and logistics support (travel, administrative support, and contract costs) and Civilian pay for security cooperation programs to shape the security environment and promote important military interactions to build trust and confidence between the United States and its multinational allies. This also supports Politico-Military Interaction programs including Latin American Cooperation, Conference of American Armies, Western Hemispheric Institute for Security Cooperation, Military Review (Spanish/Portuguese editions), foreign dignitary visits, and United Nations observers. The following programs are funded:

SENIOR NATIONAL REPRESENTATIVE - United States participation in the Five Power (U.S., France, Germany, Italy, and United Kingdom) working groups in the areas of Threat, Integrated Target, Military Operations in Urban Terrain, Soldier Systems, Interoperability, Combat Identification, and Chemical Biological.

UNITED STATES AIR AND TRADE SHOW - Army participation in DoD-sponsored air and trade shows.

ENGINEER/SCIENTIST EXCHANGE PROGRAM - Supports U.S. participants in professional exchanges to work on-site assignments in foreign defense establishments to promote research and development cooperation between participating countries and professional development of individual participants.

DATA EXCHANGE AGREEMENTS and SUBJECT MATTER EXPERT EXCHANGES - Negotiation, staffing, and management of data exchange, cooperative research, and development programs to ensure access to foreign technologies, accelerate technology development, reduce development costs and life-cycle management costs, and reduce fielding time to the war fighter.

LATIN AMERICAN COOPERATION - Travel and per diem for Latin American Army officer and student visits and exchanges to the U.S. for activities related to southern hemisphere security cooperation. This is a tool used to promote democracy and the professionalism of Latin American Armies.

MILITARY REVIEW - Translation and publication costs for this U.S. Army periodical. As part of the Army's security cooperation strategy, the Military Review magazine is translated into Spanish and Portuguese for Central and South American military personnel.

UNITED NATIONS TRUCE SUPERVISION ORGANIZATION - Supplies, equipment, and travel for personnel assigned to this organization.

II. Force Structure Summary:

Miscellaneous Support of Other Nations provides funding for the following organizations:

Army Commands:

U.S. Army Training and Doctrine Command

U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Central

U.S. Army Europe

U.S. Army North

U.S. Army South

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U.S. Army Pacific
U.S. Army Africa

Direct Reporting Units:

United States Military Academy
U.S. Army Test and Evaluation Command
U.S. Army Military District Washington
U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

		FY 2014					FY 2015 Estimate
		<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	
A. Program Elements						<u>Normalized Current Enacted</u>	
	MISCELLANEOUS SUPPORT OF OTHER NATIONS	\$19,668	\$27,248	\$-1,101	-4.04%	\$26,147	\$27,375
	SUBACTIVITY GROUP TOTAL	\$19,668	\$27,248	\$-1,101	-4.04%	\$26,147	\$27,375
				<u>Change FY 2014/FY 2014</u>	<u>Change FY 2014/FY 2015</u>		
B. Reconciliation Summary							
	BASELINE FUNDING			\$27,248	\$26,147		
	Congressional Adjustments (Distributed)			0			
	Congressional Adjustments (Undistributed)			-1,101			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			0			
	SUBTOTAL APPROPRIATED AMOUNT			<u>26,147</u>			
	War Related and Disaster Supplemental Appropriation			0			
	X-Year Carryover			0			
	Fact-of-Life Changes (2014 to 2014 Only)			0			
	SUBTOTAL BASELINE FUNDING			<u>26,147</u>			
	Anticipated Reprogramming (Requiring 1415 Actions)			0			
	Less: War Related and Disaster Supplemental Appropriation			0			
	Less: X-Year Carryover			0			
	Price Change				469		
	Functional Transfers				0		
	Program Changes				759		
	NORMALIZED CURRENT ESTIMATE			<u>\$26,147</u>	<u>\$27,375</u>		

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C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 27,248
1. Congressional Adjustments	\$ -1,101
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -1,101
1) Overestimation of Civilian FTEs.....	\$ -451
2) Program Adjustment to NON-NIP Only	\$ -650
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount.....	\$ 26,147
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 26,147
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 26,147
5. Less: Emergency Supplemental Funding	\$ 0

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a) Less: War Related and Disaster Supplemental Appropriation\$ 0

b) Less: X-Year Carryover\$ 0

Normalized FY 2014 Current Enacted.....\$ 26,147

6. Price Change\$ 469

7. Transfers.....\$ 0

8. Program Increases\$ 1,846

a) Annualization of New FY 2014 Program.....\$ 0

b) One-Time FY 2015 Costs\$ 0

c) Program Growth in FY 2015\$ 1,846

1) Non-Standard Rotary-Wing (NSRW) Program\$ 1,846

Increases funding for the Non-Standard Rotary-Ring Program, providing the Army with the capability to conduct rotary wing training for foreign military partners. (Baseline: \$10,684; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases.....\$ -1,087

a) One-Time FY 2014 Costs\$ 0

b) Annualization of FY 2014 Program Decreases.....\$ 0

c) Program Decreases in FY 2015.....\$ -1,087

1) North Atlantic Treaty Organization (NATO) Contract Reduction\$ -1,087

Reduces funding for contracts requirements. The Army will renegotiate contracts to ensure that

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performance incentive and goal values encourage cost minimization and remain synchronized with revised Army readiness objectives. Impacted missions include Technology Export Control, and the Traditional Commander's Activities. (Baseline: \$10,744; 0 FTE; -6 CME; 0 MIL)

FY 2015 Budget Request.....\$ 27,375

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Under Development

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V. Personnel Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>579</u>	<u>851</u>	<u>834</u>	<u>-17</u>
Officer	280	387	389	2
Enlisted	299	464	445	-19
<u>Active Military Average Strength (A/S) (Total)</u>	<u>534</u>	<u>716</u>	<u>843</u>	<u>127</u>
Officer	254	334	388	54
Enlisted	280	382	455	73
<u>Civilian FTEs (Total)</u>	<u>69</u>	<u>47</u>	<u>47</u>	<u>0</u>
U.S. Direct Hire	66	47	47	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	66	47	47	0
Foreign National Indirect Hire	3	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 1,478	 1,658	 1,801	 143
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>116</u>	<u>124</u>	<u>126</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>35</u>	<u>60</u>	<u>54</u>	<u>-6</u>

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VI. OP-32A Line Items:

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	7,754	0	0.57%	44	-1,956	5,842	0	1.01%	59	0	5,901
0199	TOTAL CIV PERSONNEL COMP	7,754	0	0.57%	44	-1,956	5,842	0	1.01%	59	0	5,901
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	1,198	0	1.90%	23	1,060	2,281	0	1.80%	41	-51	2,271
0399	TOTAL TRAVEL	1,198	0	1.92%	23	1,060	2,281	0	1.80%	41	-51	2,271
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	2	0	-2.95%	0	4	6	0	2.21%	0	-1	5
0402	SERVICE FUND FUEL	0	0	-2.95%	0	6	6	0	2.21%	0	-1	5
0411	ARMY SUPPLY	1,066	0	-2.75%	-29	244	1,281	0	1.26%	16	-93	1,204
0416	GSA MANAGED SUPPLIES AND MATERIALS	13	0	1.90%	0	-13	0	0	1.80%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1,081	0	-2.68%	-29	241	1,293	0	1.24%	16	-95	1,214
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0507	GSA MANAGED EQUIPMENT	26	0	1.90%	0	13	39	0	1.80%	1	-2	38
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	26	0	0.00%	0	13	39	0	2.56%	1	-2	38
	<u>TRANSPORTATION</u>											

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		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0717	SDDC GLOBAL POV	866	0	24.00%	208	-179	895	0	2.80%	25	-104	816
0718	SDDC LINER OCEAN TRANSPORTATION	289	0	14.40%	42	-31	300	0	15.20%	46	-48	298
0771	COMMERCIAL TRANSPORTATION	22	0	1.90%	0	33	55	0	1.80%	1	-1	55
0799	TOTAL TRANSPORTATION	1,177	0	21.24%	250	-177	1,250	0	5.76%	72	-153	1,169
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	267	0	0.00%	0	-267	0	0	0.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	1.90%	0	57	57	0	1.80%	1	-2	56
0915	RENTS (NON-GSA)	0	0	1.90%	0	520	520	0	1.80%	9	-8	521
0920	SUPPLIES AND MATERIALS (NON-FUND)	316	0	1.90%	6	263	585	0	1.80%	11	-13	583
0921	PRINTING AND REPRODUCTION	38	0	1.90%	1	645	684	0	1.80%	12	-12	684
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,895	0	1.90%	74	1,911	5,880	0	1.80%	106	-110	5,876
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	88	0	1.90%	2	-90	0	0	1.80%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	599	0	1.90%	11	-484	126	0	1.80%	2	0	128
0933	STUDIES, ANALYSIS, AND EVALUATIONS	448	0	1.90%	9	-457	0	0	1.80%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	400	0	-2.95%	-12	96	484	0	2.21%	11	-1	494
0964	SUBSISTENCE AND SUPPORT OF PERSONS	16	0	1.90%	0	379	395	0	1.80%	7	-27	375
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,713	0	1.90%	33	1,616	3,362	0	1.80%	61	1,949	5,372
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	48	0	1.90%	1	-49	0	0	1.80%	0	0	0
0989	OTHER SERVICES	604	0	1.90%	11	929	1,544	0	1.80%	28	-4	1,568
0990	IT CONTRACT SUPPORT SERVICES	0	0	1.90%	0	1,805	1,805	0	1.80%	32	-712	1,125
0999	TOTAL OTHER PURCHASES	8,432	0	1.61%	136	6,874	15,442	0	1.81%	280	1,060	16,782
9999	GRAND TOTAL	19,668	0	2.16%	424	6,055	26,147	0	1.79%	469	759	27,375

Exhibit OP-5, Subactivity Group 442

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 44: Support of Other Nations
Detail by Subactivity Group 442: Miscellaneous Support of Other Nations